

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2110.105.0.211.1.000.5.000000	TRUANT OFFICER/ CROSSII	\$11,341	\$15,095	\$15,541	\$15,589	\$15,903	\$314	2.01
10.2310.105.0.231.1.000.5.000000	DISTRICT OFFICERS	\$150	\$150	\$150	\$550	\$550	\$0	0.00
10.2320.105.0.232.1.000.5.000000	NON-AFFILIATED STAFF ME	\$0	\$0	\$0	\$10,000	\$10,000	\$0	0.00
Objct: DISTRICT ADMINISTRATIVE POS - 105		\$11,491	\$15,245	\$15,691	\$26,139	\$26,453	\$314	1.20
10.2310.107.0.231.1.000.5.000000	SCHOOL BOARD SALARIES	\$6,000	\$6,556	\$6,000	\$6,000	\$6,000	\$0	0.00
Objct: SCHOOL BOARD SALARIES - 107		\$6,000	\$6,556	\$6,000	\$6,000	\$6,000	\$0	0.00
10.2310.109.0.231.1.000.5.000000	TREASURER SALARY	\$3,712	\$3,744	\$3,837	\$3,900	\$3,979	\$79	2.03
Objct: TREASURER - 109		\$3,712	\$3,744	\$3,837	\$3,900	\$3,979	\$79	2.03
10.1300.110.3.130.1.300.5.000000	ADMINISTRATIVE SALARIES	\$0	\$0	\$13,962	\$33,002	\$0	(\$33,002)	(100.00)
10.2120.110.3.212.1.300.5.000000	ADMIN SALARY GUID HIGH	\$83,025	\$85,516	\$90,213	\$88,510	\$89,838	\$1,328	1.50
10.2320.110.0.232.1.000.5.000000	ADMINISTRATIVE SALARIES	\$341,496	\$297,546	\$231,672	\$292,407	\$226,800	(\$65,607)	(22.44)
10.2331.110.1.233.1.100.5.000000	CURR COORDINATOR SALA	\$82,000	\$84,460	\$89,098	\$87,417	\$88,729	\$1,312	1.50
10.2331.110.2.233.1.200.5.000000	MID CURR COOR SAL	\$79,950	\$82,349	\$86,872	\$85,232	\$86,510	\$1,278	1.50
10.2331.110.3.233.1.300.5.000000	HIGH CURR COOR SAL	\$79,950	\$75,000	\$79,118	\$77,625	\$78,790	\$1,165	1.50
10.2332.110.0.233.1.012.5.000000	SPEC ED ADMIN SALARY	\$182,367	\$177,127	\$197,565	\$193,836	\$196,744	\$2,908	1.50
10.2333.110.0.233.1.300.5.000000	VOC ED ADMIN SALARY	\$91,671	\$94,421	\$99,606	\$85,000	\$86,275	\$1,275	1.50
10.2400.110.1.240.1.100.5.000000	ADMIN SALARIES ELEM - HF	\$184,829	\$190,375	\$200,830	\$181,954	\$172,550	(\$9,404)	(5.17)
10.2400.110.1.240.1.150.5.000000	ADMIN SALARIES ELEM - JA	\$92,112	\$88,000	\$92,832	\$91,080	\$92,447	\$1,367	1.50
10.2400.110.2.240.1.200.5.000000	ADMIN SALARIES-MIDDLE	\$194,555	\$200,392	\$211,397	\$207,407	\$210,518	\$3,111	1.50
10.2400.110.3.240.1.300.5.000000	ADMIN SALARIES-HIGH	\$276,139	\$284,425	\$300,399	\$294,381	\$298,798	\$4,417	1.50

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10.2600.110.0.260.1.026.5.000000	SUPERVISOR SALARY-DW	\$69,604	\$70,649	\$73,089	\$73,144	\$74,607	\$1,463	2.00
10.2840.110.0.284.1.000.5.000000	IT SALARIES	\$128,144	\$124,691	\$134,713	\$197,921	\$218,616	\$20,695	10.46
Objct: ADMINISTRATORS - 110		\$1,885,842	\$1,854,951	\$1,901,366	\$1,988,916	\$1,921,222	(\$67,694)	(3.40)
10.1100.111.1.110.1.100.5.000000	SALARIES TEACHERS - HEF	\$2,463,854	\$2,618,705	\$2,330,472	\$2,307,253	\$2,280,829	(\$26,424)	(1.15)
10.1100.111.1.110.1.150.5.000000	SALARIES TEACHERS - JAC	\$948,777	\$847,342	\$929,367	\$838,492	\$857,818	\$19,327	2.30
10.1100.111.2.110.1.200.5.000000	SALARIES-TEACHERS-MIDL	\$2,497,745	\$2,510,344	\$2,548,426	\$2,455,222	\$2,438,478	(\$16,744)	(0.68)
10.1100.111.3.110.1.300.5.000000	SALARIES-TEACHERS-HIGH	\$3,135,025	\$3,290,418	\$3,371,423	\$3,273,764	\$3,309,430	\$35,665	1.09
10.1200.111.0.120.1.012.5.000000	PROFESSIONAL SALARY-DI	\$0	\$0	\$0	\$40,000	\$40,685	\$685	1.71
10.1200.111.1.120.1.012.5.000000	SALARIES TEACHERS SPEE	\$489,219	\$518,729	\$527,983	\$559,121	\$531,398	(\$27,723)	(4.96)
10.1200.111.1.120.1.150.5.000000	SALARIES TEACHERS SPEE	\$147,085	\$158,637	\$158,466	\$179,258	\$157,146	(\$22,112)	(12.34)
10.1200.111.2.120.1.012.5.000000	TEACHER SALARIES-MIDL	\$399,578	\$426,086	\$429,300	\$429,700	\$443,799	\$14,099	3.28
10.1200.111.3.120.1.012.5.000000	TEACHER SALARIES-HIGH	\$282,611	\$297,438	\$302,412	\$303,122	\$305,394	\$2,272	0.75
10.1210.111.0.120.1.012.5.000000	SPECIAL EDUCATION-SUM	\$20,033	\$23,030	\$10,894	\$21,532	\$17,986	(\$3,546)	(16.47)
10.1220.111.1.120.1.012.5.000000	SALARIES TEACHERS PRES	\$0	\$74,259	\$74,259	\$74,259	\$44,658	(\$29,601)	(39.86)
10.1220.111.1.120.1.150.5.000000	SALARIES TEACHERS PRES	\$71,795	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.111.0.120.1.012.5.000000	SAGE - TEACHER SALARIES	\$121,145	\$130,102	\$132,239	\$130,809	\$130,809	\$0	0.00
10.1260.111.0.120.1.012.5.000000	SALARY-ESL-DW	\$55,462	\$59,297	\$61,254	\$61,254	\$61,254	\$0	0.00
10.1300.111.3.130.1.300.5.000000	TEACHER SALARIES-HIGH	\$678,085	\$703,232	\$681,718	\$654,405	\$731,014	\$76,609	11.71
10.1430.111.1.140.1.150.5.000000	SUMMER SCHOOL SALARIE	\$7,213	\$9,717	\$27,864	\$8,293	\$10,000	\$1,707	20.58
10.1430.111.2.140.1.200.5.000000	SUMMER SCHOOL SALARY	\$4,510	\$6,850	\$5,095	\$5,992	\$5,485	(\$507)	(8.46)
10.1430.111.3.140.1.300.5.000000	SUMMER SCHOOL SALARIE	\$8,900	\$11,393	\$10,920	\$11,131	\$10,405	(\$726)	(6.52)
10.2850.111.0.285.1.000.5.000000	EARLY RETIREE SALARIES	\$345,491	\$351,990	\$309,344	\$336,530	\$386,098	\$49,567	14.73
Objct: TEACHERS - 111		\$11,676,527	\$12,037,567	\$11,911,435	\$11,690,137	\$11,762,686	\$72,549	0.62

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10.1410.112.0.140.1.000.5.000000	STUDENT ACTIVITIES-SALA	\$0	\$1,098	\$1,098	\$2,000	\$2,040	\$40	2.00
10.1410.112.2.140.1.200.5.000000	STUDENT ACTIVITIES-SAL-I	\$35,980	\$37,540	\$34,871	\$36,845	\$45,892	\$9,047	24.55
10.1410.112.3.140.1.300.5.000000	STUDENT ACTIVITIES-SAL-I	\$127,308	\$127,700	\$126,830	\$125,205	\$138,888	\$13,683	10.93
10.2210.112.0.221.1.000.5.000000	STAFF TRAIN AND PD STIPI	\$999	\$946	\$3,000	\$0	\$0	\$0	0.00
10.2210.112.2.221.1.200.5.000000	STAFF TRAIN AND PD STIPI	\$0	\$0	\$1,000	\$0	\$0	\$0	0.00
Objct: CO-CURRICULAR ACTIVITY - 112		\$164,287	\$167,285	\$166,799	\$164,050	\$186,820	\$22,770	13.88
10.2120.113.1.212.1.100.5.000000	COUNSELOR SALARIES ELEM	\$125,182	\$132,416	\$135,513	\$109,072	\$114,818	\$5,746	5.27
10.2120.113.1.212.1.150.5.000000	COUNSELOR SALARIES ELEM	\$74,718	\$77,308	\$77,308	\$77,708	\$77,708	\$0	0.00
10.2120.113.2.212.1.200.5.000000	COUNSELOR SALARIES-MID	\$151,097	\$156,333	\$155,934	\$156,733	\$157,133	\$400	0.26
10.2120.113.3.212.1.300.5.000000	COUNSELOR SALARIES-HIGH	\$272,037	\$283,097	\$284,837	\$284,837	\$284,837	\$0	0.00
10.2140.113.1.214.1.012.5.000000	SALARIES SCHOOL PSYCH	\$0	\$1,905	\$0	\$0	\$0	\$0	0.00
Objct: GUIDANCE - 113		\$623,034	\$651,059	\$653,592	\$628,350	\$634,496	\$6,146	0.98
10.2222.114.1.222.1.100.5.000000	LIBRARIAN SALARY ELEM	\$57,502	\$61,479	\$63,508	\$63,508	\$63,508	\$0	0.00
10.2222.114.2.222.1.200.5.000000	LIBRARIAN SALARY-MIDDLE	\$60,286	\$64,456	\$66,583	\$66,583	\$66,583	\$0	0.00
10.2222.114.3.222.1.300.5.000000	LIBRARIAN SALARY-HIGH	\$61,360	\$65,602	\$67,768	\$67,768	\$67,768	\$0	0.00
Objct: LIBRARIANS - 114		\$179,148	\$191,537	\$197,859	\$197,859	\$197,859	\$0	0.00
10.2130.115.1.213.1.100.5.000000	NURSE SALARIES ELEM - H	\$62,002	\$64,283	\$64,283	\$64,283	\$64,283	\$0	0.00
10.2130.115.2.213.1.200.5.000000	NURSE SALARY - MIDDLE	\$54,701	\$58,485	\$62,098	\$62,498	\$62,498	\$0	0.00
10.2130.115.3.213.1.300.5.000000	NURSE SALARY - HIGH	\$56,507	\$62,098	\$62,098	\$62,498	\$62,498	\$0	0.00
10.2150.115.0.215.1.012.5.000000	SALARY-SPEECH THERAPIST	\$395,094	\$419,889	\$422,107	\$425,851	\$436,832	\$10,981	2.58
10.2160.115.0.216.1.012.5.000000	PHYSICAL THERAPIST-DW	\$30,297	\$23,451	\$30,229	\$33,577	\$34,414	\$837	2.49
10.2163.115.0.216.1.012.5.000000	SALARY-OCCUPATIONAL THER	\$144,622	\$150,441	\$148,592	\$181,280	\$190,876	\$9,596	5.29
Objct: SPEECH/NURSING/P.T./O.T. - 115		\$743,223	\$778,647	\$789,407	\$829,988	\$851,401	\$21,413	2.5

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10.1100.117.1.110.1.100.5.000000	SALARIES INST ASSOC - HE	\$117,498	\$107,368	\$109,085	\$118,524	\$119,106	\$582	0.49
10.1100.117.1.110.1.150.5.000000	SALARIES INST ASSOC - JA	\$104,938	\$123,168	\$97,069	\$104,651	\$98,178	(\$6,473)	(6.19)
10.1100.117.2.110.1.200.5.000000	SALARIES-INST ASST-MIDD	\$45,903	\$46,311	\$58,271	\$61,352	\$62,127	\$775	1.26
10.1200.117.1.120.1.012.5.000000	SALARIES INST ASSOC SPE	\$423,648	\$412,474	\$411,486	\$420,659	\$491,187	\$70,529	16.77
10.1200.117.1.120.1.150.5.000000	SALARIES INST ASSOC SPE	\$173,886	\$157,648	\$201,527	\$230,664	\$197,423	(\$33,242)	(14.41)
10.1200.117.2.120.1.012.5.000000	SALARIES-INST ASSOC-MID	\$323,044	\$386,535	\$384,966	\$417,837	\$395,823	(\$22,015)	(5.27)
10.1200.117.3.120.1.012.5.000000	SALARIES-INST ASSOC-HIG	\$325,954	\$327,680	\$310,606	\$302,673	\$485,012	\$182,339	60.24
10.1210.117.0.120.1.000.5.000000	SPECIAL EDUCATION-SUMM	\$34,759	\$25,425	\$30,011	\$30,092	\$30,066	(\$26)	(0.09)
10.1220.117.1.120.1.012.5.000000	SALARIES INST ASSOC PRE	\$0	\$17,230	\$7,975	\$8,386	\$11,408	\$3,022	36.04
10.1220.117.1.120.1.150.5.000000	SALARIES INST ASSOC PRE	\$20,126	\$3,253	\$0	\$0	\$0	\$0	0.00
10.1230.117.0.120.1.012.5.000000	SAGE - INSTR.ASSOCIATES	\$147,279	\$183,400	\$180,152	\$190,406	\$158,873	(\$31,533)	(16.56)
10.1260.117.0.120.1.012.5.000000	TUTORS-ESL-DW	\$17,047	\$17,911	\$18,032	\$18,514	\$19,023	\$509	2.75
10.2110.117.3.211.1.300.5.000000	ATTENDANCE SUPERVISOF	\$20,452	\$15,777	\$15,455	\$17,479	\$16,995	(\$484)	(2.77)
10.2130.117.1.213.1.100.5.000000	HEALTH ASSOC SALARY EL	\$22,084	\$22,520	\$22,699	\$22,907	\$23,334	\$427	1.86
10.2130.117.1.213.1.150.5.000000	HEALTH ASSOC SALARY EL	\$28,113	\$26,169	\$28,765	\$28,151	\$42,272	\$14,121	50.16
10.2130.117.2.213.1.200.5.000000	HEALTH ASSOC SALARY -M	\$22,727	\$22,678	\$23,182	\$23,354	\$23,771	\$418	1.79
10.2130.117.3.213.1.300.5.000000	HEALTH ASSOC SALARY-HI	\$17,782	\$18,778	\$19,046	\$20,541	\$20,894	\$353	1.72
10.2150.117.0.215.1.012.5.000000	SALARY-INSTR ASSOC-DW	\$85,818	\$86,531	\$87,583	\$89,739	\$92,636	\$2,897	3.23
10.2222.117.1.222.1.100.5.000000	LIBRARY ASSOC SALARY -	\$23,636	\$18,233	\$13,401	\$25,197	\$15,037	(\$10,160)	(40.32)
10.2222.117.2.222.1.200.5.000000	LIBRARY ASSOC SALARY -	\$12,816	\$10,107	\$12,399	\$12,723	\$12,973	\$249	1.96
10.2222.117.3.222.1.300.5.000000	LIBRARY ASSOC SALARY -	\$23,857	\$24,145	\$24,349	\$24,786	\$25,259	\$473	1.91
10.2223.117.1.222.1.100.5.000000	TECH SUPPORT ASSOCIAT	\$16,509	\$11,122	\$14,903	\$21,986	\$17,171	(\$4,815)	(21.90)
10.2223.117.1.222.1.150.5.000000	TECH SUPPORT ASSOCIAT	\$9,740	\$1,767	\$10,531	\$13,045	\$15,101	\$2,056	15.76

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10.2223.117.2.222.1.200.5.000000	TECH SUPPORT ASSOCIAT	\$12,163	\$11,271	\$21,509	\$19,207	\$22,651	\$3,444	17.93
10.2223.117.3.222.1.300.5.000000	TECH SUPPORT ASSOCIAT	\$19,933	\$21,531	\$15,753	\$23,374	\$14,997	(\$8,377)	(35.84)
Objct: INSTRUCTURAL ASSOCIATES - 117		\$2,049,714	\$2,099,031	\$2,118,755	\$2,246,246	\$2,411,318	\$165,071	7.35
10.1200.118.1.120.1.012.5.000000	SALARIES SECRETARIES S	\$24,453	\$25,674	\$26,707	\$27,238	\$21,481	(\$5,756)	(21.13)
10.1200.118.1.120.1.150.5.000000	SALARIES SECRETARIES S	\$5,947	\$7,061	\$7,877	\$7,379	\$7,696	\$317	4.30
10.1200.118.2.120.1.012.5.000000	SECRETARIAL SALARIES - I	\$28,216	\$27,708	\$28,714	\$30,092	\$30,748	\$655	2.18
10.1200.118.3.120.1.012.5.000000	SECRETARIAL SALARY - HI	\$26,959	\$27,723	\$29,005	\$29,141	\$29,765	\$624	2.14
10.2120.118.2.212.1.200.5.000000	GUIDANCE SECRETARY-MI	\$0	\$12,059	\$12,748	\$13,031	\$9,998	(\$3,033)	(23.28)
10.2120.118.3.212.1.300.5.000000	GUIDANCE SECRETARY - H	\$67,580	\$69,194	\$68,139	\$70,108	\$70,738	\$630	0.90
10.2320.118.0.232.1.000.5.000000	SUPPORT STAFF SALARIES	\$263,383	\$280,504	\$297,786	\$296,455	\$387,760	\$91,305	30.80
10.2331.118.1.233.1.100.5.000000	CURR COOR SEC SALARIES	\$13,354	\$13,859	\$10,575	\$10,741	\$10,850	\$109	1.02
10.2331.118.2.233.1.200.5.000000	MID SEC CURR COOR	\$12,178	\$12,612	\$13,024	\$15,034	\$15,350	\$316	2.10
10.2331.118.3.233.1.300.5.000000	HIGH SEC CURR COOR	\$10,947	\$14,208	\$12,244	\$18,158	\$18,533	\$374	2.06
10.2332.118.0.233.1.012.5.000000	SPEC ED SECRETARY SAL	\$86,277	\$82,405	\$81,743	\$83,811	\$87,165	\$3,354	4.00
10.2333.118.0.233.1.300.5.000000	VOC ED SECRETARY SALA	\$17,520	\$13,911	\$13,128	\$14,466	\$14,758	\$291	2.01
10.2400.118.1.240.1.100.5.000000	SECRETARIAL SALARIES EI	\$106,026	\$110,743	\$103,262	\$100,034	\$87,586	(\$12,449)	(12.44)
10.2400.118.1.240.1.150.5.000000	SECRETARIAL SALARIES EI	\$72,616	\$66,034	\$69,355	\$70,084	\$71,700	\$1,616	2.31
10.2400.118.2.240.1.200.5.000000	SECRETARIAL SALARIES-M	\$115,363	\$105,448	\$109,040	\$100,082	\$104,953	\$4,872	4.87
10.2400.118.3.240.1.300.5.000000	SECRETARIAL SALARIES-H	\$115,860	\$118,159	\$118,720	\$120,118	\$133,727	\$13,610	11.33
Objct: SECRETARIES - 118		\$966,679	\$987,299	\$1,002,066	\$1,005,972	\$1,102,807	\$96,835	9.63
10.2600.119.0.260.1.026.5.000000	B&G SALARIES-DW	\$154,603	\$165,582	\$179,166	\$160,035	\$165,173	\$5,138	3.21
10.2600.119.1.260.1.026.5.000000	CUSTODIAL SALARIES ELEI	\$186,609	\$204,119	\$160,031	\$161,990	\$163,654	\$1,664	1.03
10.2600.119.1.260.1.150.5.000000	CUSTODIAL SALARIES ELEI	\$105,960	\$96,893	\$100,876	\$105,914	\$105,498	(\$416)	(0.39)

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10.2600.119.2.260.1.026.5.000000	CUSTODIAL SALARIES-MIDI	\$178,342	\$173,506	\$175,450	\$172,585	\$180,502	\$7,917	4.59
10.2600.119.3.260.1.026.5.000000	CUSTODIAL SALARIES-HIGH	\$196,884	\$209,056	\$213,631	\$221,645	\$216,986	(\$4,659)	(2.10)
Objct: CUSTODIAL SALARIES - 119		\$822,397	\$849,156	\$829,155	\$822,169	\$831,813	\$9,644	1.17
10.1100.120.1.110.1.100.5.000000	SALARIES SUBSTITUTES - F	\$85,272	\$72,004	\$88,135	\$79,099	\$81,804	\$2,705	3.42
10.1100.120.1.110.1.150.5.000000	SALARIES SUBSTITUTES - J	\$36,727	\$38,608	\$36,238	\$38,316	\$37,191	(\$1,125)	(2.94)
10.1100.120.2.110.1.200.5.000000	SALARIES-SUBSTITUTES-M	\$36,936	\$38,955	\$38,086	\$38,969	\$37,993	(\$976)	(2.50)
10.1100.120.3.110.1.300.5.000000	SALARIES-SUBSTITUTES-H	\$43,254	\$45,860	\$44,061	\$47,515	\$44,393	(\$3,122)	(6.57)
Objct: SALARIES-SUBSTITUTES - 120		\$202,189	\$195,427	\$206,520	\$203,899	\$201,381	(\$2,518)	(1.23)
10.2600.130.0.260.1.026.5.000000	B&G OVERTIME-DW	\$8,200	\$13,987	\$14,496	\$11,943	\$12,228	\$285	2.39
10.2600.130.1.260.1.026.5.000000	CUSTODIAL OVERTIME - HE	\$4,180	\$3,501	\$2,642	\$5,417	\$3,442	(\$1,975)	(36.46)
10.2600.130.1.260.1.150.5.000000	CUSTODIAL OVERTIME - JA	\$2,987	\$3,334	\$6,130	\$3,827	\$4,151	\$324	8.47
10.2600.130.2.260.1.026.5.000000	CUSTODIAL OVERTIME - MI	\$7,522	\$8,585	\$10,995	\$9,369	\$9,035	(\$334)	(3.56)
10.2600.130.3.260.1.026.5.000000	CUSTODIAL OVERTIME - HI	\$9,905	\$9,687	\$9,209	\$10,336	\$9,601	(\$735)	(7.11)
Objct: OVERTIME - 130		\$32,795	\$39,094	\$43,471	\$40,892	\$38,457	(\$2,435)	(5.95)
Obj: PERSONAL SERVICES - SALARIES - 1		\$19,367,037	\$19,876,599	\$19,845,952	\$19,854,516	\$20,176,691	\$322,175	1.62
10.2900.211.0.290.2.000.5.000000	HEALTH INS/FLEX BENEFIT	\$4,943,872	\$4,656,187	\$5,192,317	\$5,555,757	\$6,143,585	\$587,827	10.58
Objct: HEALTH INSURANCE - 211		\$4,943,872	\$4,656,187	\$5,192,317	\$5,555,757	\$6,143,585	\$587,827	10.58
10.2900.212.0.290.2.000.5.000000	DENTAL INSURANCE	\$150,828	\$201,290	\$120,135	\$178,568	\$192,746	\$14,179	7.94
Objct: DENTAL INSURANCE - 212		\$150,828	\$201,290	\$120,135	\$178,568	\$192,746	\$14,179	7.94

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Budget Proposal I- ALL EXP ACCTS - by OBJ

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2900.213.0.290.2.000.5.000000	LIFE/LTD INSURANCE	\$72,082	\$59,452	\$59,203	\$69,053	\$79,387	\$10,334	14.97
Objct: LIFE INSURANCE - 213		\$72,082	\$59,452	\$59,203	\$69,053	\$79,387	\$10,334	14.97
10.2900.220.0.290.2.000.5.000000	F.I.C.A./MEDICARE	\$1,460,494	\$1,496,515	\$1,503,948	\$1,568,236	\$1,653,301	\$85,065	5.42
Objct: SOCIAL SECURITY - 220		\$1,460,494	\$1,496,515	\$1,503,948	\$1,568,236	\$1,653,301	\$85,065	5.42
10.2900.231.0.290.2.000.5.000000	NON TEACHER RETIREMENT	\$247,203	\$238,186	\$294,253	\$314,700	\$328,765	\$14,065	4.47
Objct: NON TEACHER RETIREMENT - 231		\$247,203	\$238,186	\$294,253	\$314,700	\$328,765	\$14,065	4.47
10.2900.232.0.290.2.000.5.000000	TEACHER RETIREMENT	\$1,517,214	\$1,574,112	\$2,020,710	\$1,999,960	\$2,115,742	\$115,783	5.79
Objct: TEACHER RETIREMENT - 232		\$1,517,214	\$1,574,112	\$2,020,710	\$1,999,960	\$2,115,742	\$115,783	5.79
10.2900.233.0.290.2.000.5.000000	403(b) MATCHING CONTRIBUTION	\$5,094	\$3,250	\$4,020	\$6,000	\$6,000	\$0	0.00
Objct: 403(b) Matching Funds - 233		\$5,094	\$3,250	\$4,020	\$6,000	\$6,000	\$0	0.00
10.2900.240.0.290.2.000.5.000000	TUITION REIMBURSEMENT	\$81,747	\$96,231	\$72,564	\$82,110	\$83,514	\$1,404	1.71
Objct: TUITION REIM - 240		\$81,747	\$96,231	\$72,564	\$82,110	\$83,514	\$1,404	1.71
10.2900.250.0.290.2.000.5.000000	UNEMPLOYMENT COMPENSATION	\$32,613	\$38,331	\$37,607	\$41,247	\$41,247	\$0	0.00
Objct: UNEMPLOYMENT COMPENSATION - 250		\$32,613	\$38,331	\$37,607	\$41,247	\$41,247	\$0	0.00
10.2900.260.0.290.2.000.5.000000	WORKERS COMPENSATION	\$49,154	\$10,333	\$15,547	\$51,471	\$76,109	\$24,638	47.87
Objct: WORKERS COMPENSATION - 260		\$49,154	\$10,333	\$15,547	\$51,471	\$76,109	\$24,638	47.87
10.2900.292.0.290.2.000.5.000000	FOOTWEAR REIMBURSEMENT	\$906	\$828	\$1,006	\$1,000	\$1,000	\$0	0.00
Objct: - 292		\$906	\$828	\$1,006	\$1,000	\$1,000	\$0	0.0

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2900.295.0.290.2.000.5.000000	SICK/PERSONAL PAYBACK	\$37,505	\$35,268	\$34,258	\$28,136	\$35,677	\$7,541	26.80
Objct: SICK LEAVE PAYBACK - 295		\$37,505	\$35,268	\$34,258	\$28,136	\$35,677	\$7,541	26.80
10.2900.297.0.290.2.000.5.000000	RET/SICK LV/VAC BENEFIT	\$206,795	\$150,913	\$264,913	\$154,824	\$207,540	\$52,716	34.05
Objct: RETIREMENT BENEFIT - 297		\$206,795	\$150,913	\$264,913	\$154,824	\$207,540	\$52,716	34.05
Obj: PERSONAL SERV - EMPL BENEFITS - 2		\$8,805,507	\$8,560,897	\$9,620,481	\$10,051,062	\$10,964,614	\$913,552	9.09
10.2320.310.0.232.3.000.5.000000	SAU. #40 SERVICES	\$11,615	\$7,824	\$3,382	\$5,200	\$5,800	\$600	11.54
Objct: ADMIN SAU40 SERVICES - 310		\$11,615	\$7,824	\$3,382	\$5,200	\$5,800	\$600	11.54
10.1108.320.3.110.3.300.5.000000	CONSULTANTS-HEALTH/PE	\$150	\$450	\$340	\$250	\$250	\$0	0.00
10.1115.320.3.110.3.300.5.000000	CONSULTANT-HIGH SCIENC	\$0	\$0	\$140	\$0	\$0	\$0	0.00
10.2320.320.0.232.3.000.5.000000	SAU - INTERPRETER SERVI	\$0	\$0	\$0	\$250	\$250	\$0	0.00
Objct: CONSULTANTS - 320		\$150	\$450	\$480	\$500	\$500	\$0	0.00
10.2210.321.0.221.3.000.5.000000	STAFF TRG, CURR DEV COI	\$2,327	\$200	\$800	\$3,000	\$0	(\$3,000)	(100.00)
Objct: INSTRUCTIONAL SERVICES - 321		\$2,327	\$200	\$800	\$3,000	\$0	(\$3,000)	(100.00)
10.1200.322.0.120.3.012.5.000000	PROGRAM IMPROVEMENT	\$469	\$2,768	\$0	\$0	\$0	\$0	0.00
10.2190.322.3.219.3.300.5.000000	ASSEMBLIES - HIGH	\$2,463	\$0	\$0	\$0	\$0	\$0	0.00
Objct: PROGRAM IMPROVEMENT - 322		\$2,932	\$2,768	\$0	\$0	\$0	\$0	0.00

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1100.323.1.110.3.100.5.000000	HOME TUTORING - HERON	\$130	\$0	\$0	\$0	\$0	\$0	0.00
10.1100.323.2.110.3.200.5.000000	HOME TUTORING - MIDDLE	\$0	\$0	\$2,054	\$0	\$0	\$0	0.00
10.1100.323.3.110.3.300.5.000000	HOME TUTORING - HIGH	\$0	\$0	\$410	\$0	\$0	\$0	0.00
10.1200.323.0.120.3.012.5.000000	PUPIL SERVICES-DW	\$75,599	\$88,144	\$99,808	\$90,000	\$90,000	\$0	0.00
10.2113.323.0.211.3.012.5.000000	SCHOOL RESOURCE OFFIC	\$0	\$0	\$0	\$63,074	\$66,900	\$3,826	6.07
10.2140.323.0.214.3.012.5.000000	STUDENT SERVICES-DW	\$11,040	\$5,318	\$12,272	\$10,000	\$10,000	\$0	0.00
Objct: PUPIL SERVICES - 323		\$86,769	\$93,462	\$114,543	\$163,074	\$166,900	\$3,826	2.35
10.1200.330.3.120.3.300.5.000000	INTERPRETER SERVICES-S	\$0	\$0	\$775	\$0	\$750	\$750	0.00
10.2400.330.1.240.3.100.5.000000	INTERPRETER SERVICES -	\$500	\$0	\$309	\$500	\$300	(\$200)	(40.00)
10.2400.330.2.240.3.200.5.000000	PROFESSIONAL SVCS- INT	\$0	\$0	\$392	\$500	\$500	\$0	0.00
10.2400.330.3.240.3.300.5.000000	PROFESSIONAL SVCS- INTI	\$0	\$0	\$84	\$500	\$500	\$0	0.00
10.2840.330.0.284.3.000.5.000000	IT PROFESSIONAL SERVICE	\$28,170	\$9,300	\$0	\$7,500	\$14,200	\$6,700	89.33
Objct: PROFESSIONAL SERVICES/CONTRACT - 330		\$28,670	\$9,300	\$1,559	\$9,000	\$16,250	\$7,250	80.56
10.1114.370.1.110.3.100.5.000000	STATISTICAL SERVICE-REA	\$0	\$0	\$0	\$0	\$10,250	\$10,250	0.00
10.1114.370.1.110.3.150.5.000000	STATISTICAL SERV-READIN	\$1,502	\$2,486	\$2,563	\$2,538	\$2,858	\$320	12.61
10.2120.370.1.212.3.100.5.000000	STATISTICAL SERVICES-EL	\$9,038	\$10,075	\$8,743	\$10,235	\$0	(\$10,235)	(100.00)
10.2120.370.2.212.3.200.5.000000	STATISTICAL SERVICES-MI	\$8,842	\$8,300	\$9,355	\$9,658	\$9,377	(\$281)	(2.91)
10.2120.370.3.212.3.300.5.000000	STATISTICAL SERVICES-HIK	\$3,930	\$6,607	\$12,143	\$23,989	\$17,695	(\$6,294)	(26.24)
Objct: STATISTICAL SERVICES - 370		\$23,312	\$27,467	\$32,804	\$46,420	\$40,180	(\$6,240)	(13.44)
10.2310.381.0.231.3.000.5.000000	LEGAL FEES	\$10,632	\$14,956	\$80,457	\$15,000	\$15,000	\$0	0.00
Objct: LEGAL FEES - 381		\$10,632	\$14,956	\$80,457	\$15,000	\$15,000	\$0	0.00

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2310.382.0.231.3.000.5.000000	AUDIT FEES	\$15,650	\$10,850	\$15,800	\$11,250	\$16,350	\$5,100	45.33
Objct: AUDIT FEES - 382		\$15,650	\$10,850	\$15,800	\$11,250	\$16,350	\$5,100	45.33
10.2310.383.0.231.3.000.5.000000	NEGOTIATION FEES	\$11,415	\$7,456	\$20,303	\$5,000	\$5,000	\$0	0.00
Objct: NEGOTIATION FEES - 383		\$11,415	\$7,456	\$20,303	\$5,000	\$5,000	\$0	0.00
10.2310.384.0.231.3.000.5.000000	BOARD OF ED SERVICES	\$7,988	\$8,569	\$5,693	\$5,000	\$5,000	\$0	0.00
Objct: BOARD OF ED SERVICES - 384		\$7,988	\$8,569	\$5,693	\$5,000	\$5,000	\$0	0.00
10.1410.390.1.140.3.100.5.000000	STUDENT ACTIVITIES-INSTI	\$15,000	\$16,395	\$21,395	\$20,000	\$20,000	\$0	0.00
10.1410.390.2.140.3.200.5.000000	ATHLETIC OFFICIALS-MIDD	\$9,035	\$8,475	\$9,718	\$9,658	\$10,141	\$483	5.00
10.1410.390.3.140.3.300.5.000000	ATHLETIC OFFICIALS-HIGH	\$36,473	\$36,424	\$34,906	\$37,132	\$38,989	\$1,857	5.00
Objct: OTHER PROFESSIONAL SERVICES - 390		\$60,508	\$61,294	\$66,019	\$66,790	\$69,130	\$2,340	3.50
10.4300.395.0.400.3.026.5.000000	ARCHITECTURE AND ENGI	\$396	\$0	\$15,099	\$1	\$1	\$0	0.00
Objct: ARCHITECT & ENGINEERING - 395		\$396	\$0	\$15,099	\$1	\$1	\$0	0.00
Obj: PURCHASED PROFESSIONAL SRVS - 3		\$262,364	\$244,597	\$356,939	\$330,235	\$340,111	\$9,876	2.99
10.2600.410.0.260.4.026.5.000000	WATER AND SEWER	\$30,736	\$38,646	\$34,447	\$34,511	\$31,374	(\$3,137)	(9.09)
Objct: UTILITY SERVICES - 410		\$30,736	\$38,646	\$34,447	\$34,511	\$31,374	(\$3,137)	(9.09)
10.2600.421.0.260.4.026.5.000000	DISPOSAL SERVICES	\$53,456	\$34,638	\$41,541	\$41,500	\$50,040	\$8,540	20.58
Objct: DISPOSAL SERVICES - 421		\$53,456	\$34,638	\$41,541	\$41,500	\$50,040	\$8,540	20.58

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2600.422.0.260.4.026.5.000000	SNOW PLOWING	\$95	\$6,019	\$3,695	\$4,000	\$4,000	\$0	0.00
Objct: SNOW PLOWING - 422		\$95	\$6,019	\$3,695	\$4,000	\$4,000	\$0	0.00
10.1102.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH ART	\$0	\$99	\$36	\$225	\$225	\$0	0.00
10.1104.430.1.110.4.100.5.000000	HERON EQUIP REPAIR - CC	\$291	\$20	\$0	\$449	\$449	\$0	0.00
10.1104.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIR-C	\$0	\$0	\$0	\$45	\$45	\$0	0.00
10.1104.430.2.110.4.200.5.000000	EQUIP. REPAIRS-MIDDLE C	\$1,051	\$523	\$687	\$1,000	\$1,000	\$0	0.00
10.1109.430.2.110.4.200.5.000000	EQUIP. REPAIR-MID HOME	\$330	\$809	\$673	\$697	\$757	\$60	8.61
10.1109.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH HOME	\$80	\$143	\$0	\$518	\$518	\$0	0.00
10.1110.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH TECH	\$1,031	\$2,405	\$2,482	\$2,420	\$2,420	\$0	0.00
10.1112.430.1.110.4.100.5.000000	HERON EQUIP. REPAIRS- M	\$0	\$180	\$99	\$180	\$180	\$0	0.00
10.1112.430.1.110.4.150.5.000000	JACQUES EQUIP REPAIRS-	\$82	\$81	\$81	\$90	\$0	(\$90)	(100.00)
10.1112.430.2.110.4.200.5.000000	EQUIP. REPAIR-MIDDLE MU	\$590	\$552	\$750	\$840	\$840	\$0	0.00
10.1112.430.3.110.4.300.5.000000	EQUIP REPAIR-HIGH MUSIC	\$635	\$235	\$735	\$630	\$630	\$0	0.00
10.1113.430.3.110.4.300.5.000000	REPAIR/MAINT-HIGH PHYS	\$0	\$117	\$321	\$300	\$300	\$0	0.00
10.1115.430.3.110.4.300.5.000000	EQUIP. REPAIR-HIGH SCIEN	\$0	\$0	\$423	\$1,080	\$1,080	\$0	0.00
10.1118.430.1.110.4.100.5.000000	REPR MAINT GENL SUPP H	\$0	\$0	\$0	\$0	\$359	\$359	0.00
10.1200.430.0.120.4.012.5.000000	REPAIR/MAIN. - D. W.	\$0	\$0	\$0	\$225	\$250	\$25	11.11
10.1300.430.3.130.4.300.5.000000	REPAIR & MAINT EQUIP-HIC	\$10,401	\$11,814	\$10,581	\$10,800	\$10,800	\$0	0.00
10.1410.430.3.140.4.300.5.000000	REPAIR/MAIN. EQUIP HIGH	\$5,500	\$1,504	\$5,500	\$5,500	\$5,500	\$0	0.00
10.2130.430.1.213.4.100.5.000000	HERON REPAIR/MAINT EQL	\$379	\$274	\$344	\$349	\$530	\$181	51.86
10.2130.430.1.213.4.150.5.000000	JACQUES REPAIR/MAINT E	\$270	\$478	\$284	\$365	\$365	\$0	0.00
10.2130.430.2.213.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$387	\$313	\$344	\$355	\$375	\$20	5.63
10.2130.430.3.213.4.300.5.000000	REPAIR/MAIN EQUIP-HIGH	\$0	\$274	\$284	\$333	\$333	\$0	0.00
10.2222.430.1.222.4.100.5.000000	REPAIR/MAIN-ELEM LIBRAR	\$755	\$755	\$950	\$950	\$975	\$25	2.63

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2222.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINTEN	\$530	\$530	\$725	\$755	\$755	\$0	0.00
10.2222.430.2.222.4.200.5.000000	REPAIR/MAIN. EQUIP-MIDDI	\$755	\$755	\$950	\$756	\$975	\$219	28.97
10.2222.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$1,130	\$755	\$950	\$950	\$975	\$25	2.63
10.2223.430.1.222.4.100.5.000000	HERON REPAIR/MAINT EQL	\$0	\$359	\$0	\$0	\$0	\$0	0.00
10.2223.430.1.222.4.150.5.000000	JACQUES REPAIR/MAINT EC	\$1,007	\$838	\$838	\$90	\$90	\$0	0.00
10.2223.430.2.222.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$359	\$465	\$359	\$650	\$650	\$0	0.00
10.2223.430.3.222.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$780	\$506	\$236	\$675	\$675	\$0	0.00
10.2320.430.0.232.4.000.5.000000	REPAIRS & MAINTENANCE-	\$481	\$505	\$530	\$500	\$550	\$50	10.00
10.2400.430.2.240.4.200.5.000000	REPAIR/MAINT. EQUIP-MID	\$58	\$55	\$0	\$400	\$400	\$0	0.00
10.2400.430.3.240.4.300.5.000000	REPAIR/MAINT. EQUIP-HIGH	\$899	\$926	\$956	\$899	\$905	\$6	0.67
10.2600.430.0.260.4.026.5.000000	REPAIR/MAINT-DW	\$48,027	\$40,149	\$61,243	\$48,760	\$49,800	\$1,040	2.13
10.2600.430.1.260.4.026.5.000000	REPAIR/MAINT ELEM - HER	\$41,587	\$51,307	\$43,380	\$36,511	\$43,733	\$7,222	19.78
10.2600.430.1.260.4.150.5.000000	REPAIR/MAINT - JACQUES	\$40,234	\$40,163	\$48,082	\$38,938	\$42,395	\$3,457	8.88
10.2600.430.2.260.4.026.5.000000	REPAIR/MAINT.-MIDDLE	\$50,318	\$32,665	\$135,697	\$38,928	\$40,577	\$1,649	4.24
10.2600.430.3.260.4.026.5.000000	REPAIR/MAINT-HIGH	\$60,968	\$70,019	\$81,561	\$64,861	\$72,147	\$7,286	11.23
10.2640.430.0.260.4.000.5.000000	COPIER REPAIR & MAINT-D	\$97,539	\$103,314	\$85,152	\$105,000	\$105,386	\$386	0.37
10.2840.430.0.284.4.000.5.000000	IT REPAIRS/MAINTENANCE	\$73,177	\$80,746	\$76,923	\$112,068	\$106,054	(\$6,014)	(5.37)
Objct: REPAIRS/MAINTENANCE - 430		\$439,629	\$444,632	\$562,156	\$478,092	\$493,998	\$15,906	3.33
10.2600.431.2.260.4.026.5.000000	WARRANT ARTICLE-MIDDL	\$0	\$0	\$408	\$0	\$0	\$0	0.00
Objct: WARRANT ARTICLE - 431		\$0	\$0	\$408	\$0	\$0	\$0	0.00
10.2600.432.0.260.4.000.5.000000	PHONE&PA REPAIR & MAIN	\$0	\$0	\$0	\$400	\$400	\$0	0.00
10.2600.432.1.260.4.026.5.000000	PHONE&PA REPAIR & MAIN	\$255	\$205	\$0	\$0	\$0	\$0	0.00
10.2600.432.1.260.4.100.5.000000	PHONE&PA REPAIR & MAIN	\$3,288	\$5,070	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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From Date: 7/1/2015

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2600.432.1.260.4.150.5.000000	PHONE&PA REPAIR&MAINT	\$5,126	\$3,730	\$0	\$0	\$0	\$0	0.00
10.2600.432.2.260.4.200.5.000000	PHONE&PA REPAIR&MAINT	\$1,212	\$762	\$0	\$0	\$0	\$0	0.00
10.2600.432.3.260.4.300.5.000000	PHONE&PA REPAIR&MAINT	\$4,750	\$2,543	\$0	\$0	\$0	\$0	0.00
Objct: PHONE REPAIR & MAINT - 432		\$14,631	\$12,311	\$0	\$400	\$400	\$0	0.00
10.4600.450.0.400.4.026.5.000000	BUILDING IMPROVEMENTS	\$0	\$37,391	\$0	\$0	\$0	\$0	0.00
Objct: CONSTRUCTION SERVICES - 450		\$0	\$37,391	\$0	\$0	\$0	\$0	0.00
Obj: PURCHASED PROPERTY SERVICES - 4		\$538,546	\$573,637	\$642,247	\$558,503	\$579,812	\$21,309	3.82
10.2700.510.0.270.5.000.5.000000	TO AND FROM SCHOOL-DW	\$610,096	\$618,624	\$639,702	\$663,253	\$768,028	\$104,775	15.80
10.2723.510.3.270.5.300.5.000000	VOC ED TRANSPORTATION	\$33,858	\$8,122	\$10,665	\$8,000	\$10,000	\$2,000	25.00
Objct: PUPIL TRANSPORTATION - 510		\$643,954	\$626,745	\$650,367	\$671,253	\$778,028	\$106,775	15.91
10.2700.514.2.270.5.200.5.000000	ATHLETIC EVENTS-MIDDLE	\$14,499	\$16,578	\$13,656	\$15,153	\$15,911	\$758	5.00
10.2700.514.3.270.5.300.5.000000	ATHLETIC EVENTS-HIGH	\$59,352	\$65,039	\$66,305	\$65,000	\$68,250	\$3,250	5.00
Objct: ATHLETIC EVENTS - 514		\$73,851	\$81,617	\$79,961	\$80,153	\$84,161	\$4,008	5.00
10.2722.515.1.270.5.012.5.000000	SPECIAL ED TRANS-ELEM	\$97,041	\$120,802	\$107,817	\$103,216	\$103,216	\$0	0.00
10.2722.515.2.270.5.012.5.000000	SPECIAL ED TRANS-MID	\$25,252	\$49,202	\$75,571	\$37,869	\$37,869	\$0	0.00
10.2722.515.3.270.5.012.5.000000	SPECIAL ED TRANS-HS	\$83,731	\$87,174	\$81,286	\$82,851	\$82,851	\$0	0.00
Objct: SPECIAL ED TRANSPORTATION - 515		\$206,024	\$257,178	\$264,674	\$223,936	\$223,936	\$0	0.00
10.2600.520.0.260.5.000.5.000000	PROPERTY/LIABILITY INSUR	\$68,577	\$72,843	\$86,870	\$89,599	\$95,871	\$6,272	7.00
Objct: INSURANCE - 520		\$68,577	\$72,843	\$86,870	\$89,599	\$95,871	\$6,272	7.00

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1230.531.0.120.5.012.5.000000	SAGE - TELEPHONE	\$2,504	\$2,939	\$2,109	\$0	\$0	\$0	0.00
10.2320.531.0.232.5.000.5.000000	TELEPHONE-SAU	\$2,279	\$2,409	\$1,506	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.000.5.000000	TELEPHONE-DW - DO NOT	\$433	\$529	\$0	\$0	\$0	\$0	0.00
10.2600.531.0.260.5.026.5.000000	TELEPHONE-DW	\$4,084	\$5,860	\$6,563	\$8,863	\$8,863	\$0	0.00
10.2600.531.1.260.5.026.5.000000	TELEPHONE ELEM - HERON	\$17,207	\$17,168	\$8,266	\$0	\$0	\$0	0.00
10.2600.531.1.260.5.150.5.000000	TELEPHONE - JACQUES	\$9,365	\$10,727	\$2,104	\$0	\$0	\$0	0.00
10.2600.531.2.260.5.026.5.000000	TELEPHONE-MIDDLE	\$5,972	\$5,805	\$4,741	\$0	\$0	\$0	0.00
10.2600.531.3.260.5.026.5.000000	TELEPHONE-HIGH	\$14,779	\$15,995	\$5,819	\$0	\$0	\$0	0.00
Objct: TELEPHONE - 531		\$56,623	\$61,432	\$31,108	\$8,863	\$8,863	\$0	0.00
10.2840.532.0.284.5.000.5.000000	IT - DATA COMMUNICATION	\$0	\$0	\$23,576	\$76,440	\$80,000	\$3,560	4.66
Objct: DATA - 532		\$0	\$0	\$23,576	\$76,440	\$80,000	\$3,560	4.66
10.1105.550.3.110.5.300.5.000000	PRINTING-HIGH ENG/LANG.	\$1,699	\$1,593	\$1,650	\$1,700	\$1,700	\$0	0.00
10.1112.550.3.110.5.300.5.000000	PRINTING-HIGH MUSIC	\$111	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.550.3.212.5.300.5.000000	PRINTING-HIGH	\$390	\$319	\$300	\$500	\$500	\$0	0.00
10.2310.550.0.231.5.000.5.000000	ADVERTISING AND PRINTIN	\$9,700	\$7,964	\$7,377	\$8,300	\$8,300	\$0	0.00
10.2320.550.0.232.5.000.5.000000	PRINTING-SAU	\$544	\$1,392	\$1,613	\$1,400	\$1,400	\$0	0.00
10.2400.550.1.240.5.100.5.000000	HERON PRINTING - SCH AD	\$704	\$2,209	\$300	\$1,200	\$1,200	\$0	0.00
10.2400.550.1.240.5.150.5.000000	JACQUES PRINTING - SCH	\$780	\$625	\$885	\$900	\$900	\$0	0.00
10.2400.550.2.240.5.200.5.000000	PRINTING-MIDDLE	\$315	\$170	\$210	\$500	\$500	\$0	0.00
10.2400.550.3.240.5.300.5.000000	PRINTING-HIGH	\$4,459	\$4,188	\$4,545	\$4,500	\$4,500	\$0	0.00
Objct: PRINTING - 550		\$18,703	\$18,461	\$16,879	\$19,000	\$19,000	\$0	0.00
10.1300.561.3.130.5.300.5.000000	TUITION NH LEAS - HIGH	\$6,495	\$9,857	\$11,435	\$14,400	\$14,400	\$0	0.00
Objct: TUITION NH LEAS HIGH - 561		\$6,495	\$9,857	\$11,435	\$14,400	\$14,400	\$0	0.0

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Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1200.563.1.120.5.012.5.000000	TUITION-NON PUBLIC-ELEM	\$4,357	\$29,209	\$16,599	\$16,000	\$40,000	\$24,000	150.00
10.1200.563.2.120.5.012.5.000000	TUITION-NON PUBLIC-MIDD	\$0	\$14,495	\$33,341	\$87,800	\$102,300	\$14,500	16.51
10.1200.563.3.120.5.012.5.000000	TUITION-NON PUBLIC-HIGH	\$336,401	\$176,395	\$148,805	\$168,100	\$128,100	(\$40,000)	(23.80)
Objct: TUITION-NON PUBLIC - 563		\$340,758	\$220,100	\$198,746	\$271,900	\$270,400	(\$1,500)	(0.55)
10.1112.580.3.110.5.300.5.000000	TRAVEL CONFERENCES- H	\$24	\$372	\$371	\$400	\$400	\$0	0.00
10.1118.580.1.110.5.100.5.000000	HERON TRAVEL GENERAL :	\$903	\$690	\$1,062	\$1,361	\$1,361	\$0	0.00
10.1118.580.1.110.5.150.5.000000	JACQUES TRAVEL GENERA	\$25	\$0	\$0	\$150	\$150	\$0	0.00
10.1118.580.2.110.5.200.5.000000	TRAVEL/CONF-MIDDLE GEN	\$0	\$0	\$0	\$300	\$300	\$0	0.00
10.1200.580.0.120.5.012.5.000000	SPEC ED-DW-TRAVEL/CONI	\$0	\$535	\$3,665	\$2,500	\$3,000	\$500	20.00
10.1200.580.1.120.5.100.5.000000	SOFTWARE-SP SVCS-HERC	\$0	\$0	\$0	\$1,758	\$2,951	\$1,193	67.86
10.1300.580.3.130.5.300.5.000000	TRAVEL,CONFERENCE,COI	\$11	\$883	\$250	\$1,000	\$1,000	\$0	0.00
10.1410.580.2.140.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$0	\$1,318	\$1,500	\$1,500	\$0	0.00
10.1410.580.3.140.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$1,991	\$2,763	\$3,435	\$5,200	\$5,200	\$0	0.00
10.2120.580.3.212.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$303	\$37	\$0	\$250	\$250	\$0	0.00
10.2130.580.1.213.5.150.5.000000	JACQUES TRAV CONF - HE	\$0	\$0	\$200	\$0	\$0	\$0	0.00
10.2130.580.3.213.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$0	\$101	\$200	\$0	\$0	\$0	0.00
10.2150.580.0.215.5.012.5.000000	TRAVEL,CONFERENCES,CC	\$351	\$184	\$61	\$400	\$400	\$0	0.00
10.2163.580.0.216.5.012.5.000000	TRAVEL-OCC THER	\$120	\$226	\$272	\$325	\$325	\$0	0.00
10.2210.580.0.221.5.000.5.000000	STAFF TRG. CURR DEVT CC	\$2,530	\$6,605	\$4,031	\$5,000	\$6,500	\$1,500	30.00
10.2210.580.1.221.5.100.5.000000	HERON TRAVEL/CONFEREI	\$2,205	\$3,124	\$1,778	\$2,914	\$2,914	\$0	0.00
10.2210.580.1.221.5.150.5.000000	JACQUES TRAVEL/CONFER	\$251	\$1,045	\$1,516	\$750	\$750	\$0	0.00
10.2210.580.2.221.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$2,698	\$1,918	\$3,834	\$3,000	\$3,000	\$0	0.00

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2210.580.3.221.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$2,432	\$2,920	\$1,035	\$3,500	\$10,500	\$7,000	200.00
10.2223.580.1.222.5.100.5.000000	TECH SUPP TRAVEL - ELEM	\$0	\$12	\$0	\$0	\$0	\$0	0.00
10.2223.580.2.222.5.200.5.000000	TECH SUPP TRAVEL - MIDD	\$0	\$12	\$0	\$0	\$0	\$0	0.00
10.2223.580.3.222.5.300.5.000000	AV TRAVEL HIGH	\$300	\$495	\$41	\$250	\$250	\$0	0.00
10.2320.580.0.232.5.000.5.000000	TRAVEL-SAU	\$7,076	\$4,139	\$1,831	\$7,000	\$7,000	\$0	0.00
10.2332.580.0.233.5.012.5.000000	SPEC ED TRAVEL,CONFERE	\$3,941	\$3,957	\$4,564	\$4,000	\$4,000	\$0	0.00
10.2333.580.0.233.5.300.5.000000	TRAVEL CONFERENCES/CC	\$946	\$800	\$538	\$800	\$800	\$0	0.00
10.2400.580.1.240.5.100.5.000000	HERON TRAVEL/CONFERE	\$6,367	\$3,701	\$4,286	\$3,900	\$3,900	\$0	0.00
10.2400.580.1.240.5.150.5.000000	JACQUES TRAVEL/CONFER	\$983	\$1,114	\$598	\$1,000	\$1,000	\$0	0.00
10.2400.580.2.240.5.200.5.000000	TRAVEL,CONFERENCES,CC	\$1,325	\$767	\$1,717	\$1,300	\$1,300	\$0	0.00
10.2400.580.3.240.5.300.5.000000	TRAVEL,CONFERENCES,CC	\$1,260	\$3,584	\$3,437	\$5,000	\$16,046	\$11,046	220.92
10.2600.580.0.260.5.026.5.000000	B&G TRAVEL	\$4,813	\$5,509	\$5,090	\$5,000	\$2,900	(\$2,100)	(42.00)
10.2840.580.0.284.5.000.5.000000	IT PROF DEV / TRAVEL	\$960	\$1,595	\$1,003	\$1,500	\$1,500	\$0	0.00
Objct: TRAVEL, CON, CONVENTION - 580		\$41,813	\$47,091	\$46,134	\$60,058	\$79,197	\$19,139	31.87
Obj: OTHER PURCHASED SERVICES - 5		\$1,456,797	\$1,395,323	\$1,409,750	\$1,515,602	\$1,653,855	\$138,253	9.12
10.1102.610.1.110.6.100.5.000000	HERON GEN SUPPLIES - AF	\$4,887	\$4,927	\$4,356	\$4,762	\$4,762	\$0	0.00
10.1102.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES	\$2,246	\$1,937	\$1,943	\$1,948	\$1,948	\$0	0.00
10.1102.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE AR	\$3,926	\$3,866	\$5,000	\$5,000	\$5,000	\$0	0.00
10.1102.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ART	\$8,396	\$8,028	\$8,535	\$8,408	\$8,408	\$0	0.00
10.1103.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH BUS.	\$0	\$0	\$0	\$363	\$363	\$0	0.00
10.1104.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- CC	\$243	\$291	\$218	\$225	\$225	\$0	0.00
10.1104.610.1.110.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,541	\$124	\$542	\$689	\$689	\$0	0.00
10.1104.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE CC	\$2,409	\$2,234	\$1,289	\$1,382	\$934	(\$448)	(32.42)

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1105.610.1.110.6.100.5.000000	HERON GENL SUPP - ENG/L	\$1,268	\$1,897	\$0	\$1,620	\$1,620	\$0	0.00
10.1105.610.1.110.6.150.5.000000	JACQUES GEN SUPP-ENG/L	\$34	\$1,082	\$0	\$750	\$750	\$0	0.00
10.1105.610.2.110.6.200.5.000000	GEN SUPPLIES-MID ENG/LA	\$510	\$310	\$1,260	\$325	\$952	\$627	192.92
10.1105.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH ENGL	\$1,745	\$1,714	\$1,805	\$2,047	\$2,047	\$0	0.00
10.1106.610.2.110.6.200.5.000000	GEN SUPPLIES-MID. FOREI	\$69	\$0	\$201	\$219	\$417	\$198	90.41
10.1106.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH FORE	\$617	\$796	\$843	\$598	\$600	\$2	0.33
10.1107.610.1.110.6.100.5.000000	HERON GEN SUPP-GIFTED/	\$481	\$529	\$85	\$472	\$472	\$0	0.00
10.1107.610.2.110.6.200.5.000000	GEN SUPPLIES MID-GIFTEC	\$118	\$0	\$0	\$850	\$850	\$0	0.00
10.1108.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID HEALT	\$0	\$0	\$620	\$400	\$210	(\$190)	(47.50)
10.1108.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HEAL	\$302	\$0	\$482	\$486	\$486	\$0	0.00
10.1109.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. HOME	\$1,864	\$1,946	\$2,199	\$2,300	\$2,300	\$0	0.00
10.1109.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH HOMI	\$5,424	\$6,046	\$6,012	\$5,670	\$5,670	\$0	0.00
10.1110.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE TE	\$2,455	\$2,101	\$1,943	\$2,340	\$2,340	\$0	0.00
10.1110.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH TECH	\$7,150	\$6,503	\$6,476	\$6,570	\$6,570	\$0	0.00
10.1111.610.1.110.6.100.5.000000	HERON GENL SUPPLIES- M	\$2,286	\$5,116	\$567	\$2,800	\$6,400	\$3,600	128.57
10.1111.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$985	\$1,436	\$1,177	\$1,156	\$1,156	\$0	0.00
10.1111.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE M/	\$1,240	\$2,172	\$1,422	\$1,028	\$564	(\$464)	(45.14)
10.1111.610.3.110.6.300.5.000000	GEN SUPPLIES-HIGH MATH	\$1,992	\$1,515	\$2,625	\$1,700	\$1,700	\$0	0.00
10.1112.610.1.110.6.100.5.000000	HERON GEN SUPPLIES- MU	\$2,671	\$1,992	\$2,654	\$2,364	\$2,364	\$0	0.00
10.1112.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- I	\$91	\$325	\$334	\$271	\$271	\$0	0.00
10.1112.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE MU	\$312	\$374	\$425	\$450	\$450	\$0	0.00
10.1112.610.3.110.6.300.5.000000	GENERAL SUPPLIES-HIGH I	\$1,438	\$1,069	\$1,449	\$500	\$500	\$0	0.00
10.1113.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- PH	\$730	\$689	\$714	\$726	\$726	\$0	0.00
10.1113.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$187	\$169	\$173	\$171	\$171	\$0	0.00
10.1113.610.2.110.6.200.5.000000	GEN. SUPPLIES-MIDDLE PH	\$1,182	\$1,081	\$1,086	\$1,116	\$1,116	\$0	0.00

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Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1113.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH PHYS	\$1,935	\$1,705	\$1,585	\$1,741	\$1,741	\$0	0.00
10.1114.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- RE	\$1,863	\$1,796	\$603	\$2,250	\$2,250	\$0	0.00
10.1114.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- F	\$343	\$333	\$0	\$288	\$288	\$0	0.00
10.1114.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. READI	\$689	\$441	\$377	\$404	\$404	\$0	0.00
10.1115.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$1,533	\$867	\$1,019	\$1,080	\$1,200	\$120	11.11
10.1115.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$410	\$164	\$119	\$180	\$180	\$0	0.00
10.1115.610.2.110.6.200.5.000000	GEN SUPPLIES-MIDDLE SCI	\$4,464	\$3,399	\$4,450	\$4,693	\$4,693	\$0	0.00
10.1115.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SCIEI	\$10,620	\$8,643	\$9,992	\$10,350	\$10,350	\$0	0.00
10.1116.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- SC	\$392	\$360	\$329	\$405	\$405	\$0	0.00
10.1116.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- S	\$0	\$0	\$0	\$90	\$90	\$0	0.00
10.1116.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID. SOC. S	\$552	\$452	\$345	\$355	\$955	\$600	169.01
10.1116.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH SOC.	\$582	\$437	\$597	\$599	\$599	\$0	0.00
10.1118.610.1.110.6.100.5.000000	HERON GEN. SUPPLIES- GE	\$25,200	\$25,590	\$24,823	\$27,000	\$27,000	\$0	0.00
10.1118.610.1.110.6.150.5.000000	JACQUES GEN SUPPLIES- C	\$16,788	\$18,076	\$16,700	\$18,000	\$18,000	\$0	0.00
10.1118.610.2.110.6.200.5.000000	GEN. SUPPLIES-MID GEN. S	\$20,528	\$18,989	\$21,406	\$23,143	\$22,632	(\$511)	(2.21)
10.1118.610.3.110.6.300.5.000000	GEN. SUPPLIES-HIGH GEN.	\$14,264	\$12,558	\$13,390	\$12,825	\$14,500	\$1,675	13.06
10.1200.610.1.120.6.100.5.000000	GENERAL SUPPLIES-ELEM.	\$716	\$6,367	\$2,049	\$2,087	\$2,087	\$0	0.00
10.1200.610.1.120.6.150.5.000000	GENERAL SUPPLIES - JACC	\$0	\$0	\$0	\$0	\$250	\$250	0.00
10.1200.610.2.120.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,410	\$4,707	\$1,354	\$1,321	\$2,531	\$1,210	91.60
10.1200.610.3.120.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$935	\$5,092	\$807	\$913	\$1,720	\$807	88.39
10.1220.610.1.120.6.012.5.000000	PRESCHOOL SUPPLIES	\$0	\$611	\$1,883	\$1,080	\$1,210	\$130	12.04
10.1220.610.1.120.6.150.5.000000	JACQUES PRESCHOOL SUF	\$1,094	\$0	\$0	\$0	\$0	\$0	0.00
10.1230.610.0.120.6.012.5.000000	SAGE - CLASSROOM SUPPI	\$2,653	\$1,698	\$2,256	\$3,600	\$3,500	(\$100)	(2.78)
10.1260.610.0.120.6.012.5.000000	GENERAL SUPPLIES-ESL-D	(\$41)	\$0	\$0	\$0	\$0	\$0	0.00
10.1260.610.1.120.6.100.5.000000	SUPPLIES ESL - ELEM	\$0	\$89	\$50	\$90	\$90	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1300.610.3.130.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$32,173	\$29,981	\$29,198	\$31,500	\$31,500	\$0	0.00
10.1430.610.2.140.6.200.5.000000	SUMMER SCHOOL SUPPLIE	\$79	\$0	\$0	\$0	\$0	\$0	0.00
10.2120.610.1.212.6.100.5.000000	HERON GENERAL SUPP - G	\$572	\$602	\$608	\$675	\$975	\$300	44.44
10.2120.610.1.212.6.150.5.000000	JACQUES GENERAL SUPP-	\$347	\$350	\$199	\$200	\$200	\$0	0.00
10.2120.610.2.212.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$446	\$244	\$450	\$450	\$450	\$0	0.00
10.2120.610.3.212.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,913	\$1,243	\$1,357	\$1,127	\$1,127	\$0	0.00
10.2130.610.1.213.6.100.5.000000	HERON GENERAL SUPPLIE	\$905	\$664	\$565	\$675	\$1,517	\$842	124.74
10.2130.610.1.213.6.150.5.000000	JACQUES GENL SUPPLIES	\$475	\$453	\$566	\$500	\$500	\$0	0.00
10.2130.610.2.213.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,017	\$928	\$1,280	\$1,000	\$1,000	\$0	0.00
10.2130.610.3.213.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$2,146	\$1,894	\$1,677	\$1,710	\$1,710	\$0	0.00
10.2140.610.0.214.6.012.5.000000	GENERAL SUPPLIES-DW	\$3,684	\$3,319	\$0	\$3,316	\$3,316	\$0	0.00
10.2150.610.0.215.6.012.5.000000	GENERAL SUPPLIES-DW	\$596	\$243	\$595	\$675	\$675	\$0	0.00
10.2163.610.0.216.6.012.5.000000	SUPPLIES-OCC THER	\$999	\$1,037	\$2,202	\$900	\$967	\$67	7.44
10.2210.610.0.221.6.000.5.000000	STAFF TRG/CURR DEVT SU	\$2,708	\$577	\$271	\$2,250	\$3,750	\$1,500	66.67
10.2222.610.1.222.6.100.5.000000	HERON SUPPLIES- LIBRAR	\$535	\$421	\$342	\$513	\$513	\$0	0.00
10.2222.610.1.222.6.150.5.000000	JACQUES SUPPLIES - LIBR	\$393	\$153	\$154	\$157	\$157	\$0	0.00
10.2222.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$351	\$332	\$312	\$315	\$348	\$33	10.48
10.2222.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$1,364	\$1,182	\$1,161	\$1,251	\$1,251	\$0	0.00
10.2223.610.1.222.6.100.5.000000	HERON GENERAL SUPPLIE	\$1,217	\$787	\$0	\$875	\$875	\$0	0.00
10.2223.610.1.222.6.150.5.000000	JACQUES GENERAL SUPPL	\$323	\$0	\$120	\$180	\$180	\$0	0.00
10.2223.610.2.222.6.200.5.000000	GENERAL SUPPLIES-MIDDL	\$1,588	\$1,153	\$1,141	\$1,270	\$1,270	\$0	0.00
10.2223.610.3.222.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$2,487	\$1,678	\$1,937	\$2,137	\$2,137	\$0	0.00
10.2320.610.0.232.6.000.5.000000	SUPPLIES-SAU	\$7,062	\$9,084	\$9,446	\$7,725	\$7,725	\$0	0.00
10.2332.610.0.233.6.012.5.000000	SPEC ED GENERAL SUPPLI	\$4,317	\$1,834	\$2,968	\$4,702	\$4,702	\$0	0.00
10.2400.610.1.240.6.100.5.000000	HERON GENL SUPPLIES - S	\$1,770	\$1,416	\$1,379	\$2,070	\$2,070	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2400.610.1.240.6.150.5.000000	JACQUES GENL SUPPLIES-	\$1,034	\$1,480	\$768	\$2,000	\$2,000	\$0	0.00
10.2400.610.2.240.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$1,873	\$1,924	\$1,393	\$1,800	\$1,800	\$0	0.00
10.2400.610.3.240.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$7,160	\$5,727	\$7,114	\$5,322	\$6,847	\$1,525	28.65
10.2840.610.0.284.6.000.5.000000	IT SUPPLIES	\$1,310	\$2,009	\$2,379	\$2,500	\$2,500	\$0	0.00
Objct: GENERAL SUPPLIES - 610		\$246,574	\$243,358	\$230,147	\$249,995	\$261,768	\$11,773	4.71
10.2600.611.0.260.6.026.5.000000	GENERAL SUPPLIES-DW	\$62,824	\$58,134	\$54,646	\$57,600	\$60,000	\$2,400	4.17
Objct: BUILDINGS & GROUNDS SUPPLIES - 611		\$62,824	\$58,134	\$54,646	\$57,600	\$60,000	\$2,400	4.17
10.1410.612.1.140.6.100.5.000000	GENERAL SUPPLIES - HERON	\$0	\$0	(\$69)	\$375	\$375	\$0	0.00
10.1410.612.1.140.6.150.5.000000	STUDENT ACTIVITIES- JACQUES	\$0	\$0	\$0	\$100	\$100	\$0	0.00
10.1410.612.2.140.6.200.5.000000	GENERAL SUPPLIES-MIDDLE	\$3,773	\$3,220	\$2,767	\$4,000	\$6,942	\$2,942	73.55
10.1410.612.3.140.6.300.5.000000	GENERAL SUPPLIES-HIGH	\$20,520	\$17,787	\$21,882	\$18,247	\$18,247	\$0	0.00
Objct: CO-CURRICULAR SUPPLIES - 612		\$24,293	\$21,007	\$24,580	\$22,722	\$25,664	\$2,942	12.95
10.2600.622.1.260.6.026.5.000000	ELECTRICITY ELEM - HERON	\$83,324	\$84,935	\$81,069	\$86,646	\$89,176	\$2,530	2.92
10.2600.622.1.260.6.150.5.000000	ELECTRICITY - JACQUES	\$41,549	\$40,352	\$41,018	\$42,400	\$45,121	\$2,721	6.42
10.2600.622.2.260.6.026.5.000000	ELECTRICITY-MIDDLE	\$86,987	\$93,186	\$94,500	\$101,219	\$103,951	\$2,732	2.70
10.2600.622.3.260.6.026.5.000000	ELECTRICITY-HIGH	\$143,817	\$127,069	\$140,158	\$150,519	\$154,174	\$3,655	2.43
Objct: ELECTRICITY - 622		\$355,676	\$345,542	\$356,745	\$380,784	\$392,422	\$11,638	3.06
10.2600.624.1.260.6.026.5.000000	NAT GAS ELEM - HERON	\$36,601	\$30,852	\$46,243	\$33,564	\$50,868	\$17,304	51.56
10.2600.624.1.260.6.150.5.000000	NAT GAS - JACQUES	\$40,636	\$40,790	\$59,909	\$40,975	\$65,748	\$24,773	60.46
10.2600.624.2.260.6.026.5.000000	NAT GAS - MIDDLE	\$88,022	\$97,754	\$103,682	\$82,016	\$69,717	(\$12,299)	(15.00)
10.2600.624.3.260.6.026.5.000000	NAT GAS HIGH	\$60,154	\$52,035	\$78,122	\$60,629	\$85,935	\$25,306	41.74
Objct: OIL/GAS - 624		\$225,414	\$221,433	\$287,955	\$217,184	\$272,268	\$55,084	25.3

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

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From Date: 7/1/2015

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2600.626.0.260.6.026.5.000000	GASOLINE/DIESEL	\$8,294	\$12,899	\$10,266	\$12,000	\$12,000	\$0	0.00
Objct: GASOLINE FUEL - 626		\$8,294	\$12,899	\$10,266	\$12,000	\$12,000	\$0	0.00
10.1103.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH BUS. ED	\$1,901	\$133	\$2,125	\$444	\$2,500	\$2,056	463.06
10.1105.641.2.110.6.200.5.000000	TEXTBOOKS-MID. ENG/LAN	\$978	\$1,634	\$2,009	\$3,606	\$3,606	\$0	0.00
10.1105.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH ENG/LAN	\$2,771	\$2,290	\$14,120	\$34,066	\$2,500	(\$31,566)	(92.66)
10.1106.641.2.110.6.200.5.000000	TEXTBOOKS-MID. FOREIGN	\$0	\$3,894	\$0	\$0	\$0	\$0	0.00
10.1106.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH FOREIGN	\$120	\$256	\$0	\$1,000	\$1,000	\$0	0.00
10.1108.641.2.110.6.200.5.000000	TEXTBOOKS-MID HEALTH E	\$675	\$623	\$0	\$0	\$0	\$0	0.00
10.1108.641.3.110.6.300.5.000000	TEXTBOOKS- HIGH HEALTH	\$682	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.641.1.110.6.100.5.000000	TEXTBOOKS-ELEM. MATH	(\$304)	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS - MA	\$3,523	\$0	\$0	\$0	\$0	\$0	0.00
10.1111.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MATH	\$7,713	\$23,274	\$16,734	\$15,809	\$7,280	(\$8,529)	(53.95)
10.1111.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH MATH	(\$390)	\$83,958	\$538	\$1,000	\$2,000	\$1,000	100.00
10.1112.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE MUSI	\$0	\$89	\$0	\$114	\$72	(\$42)	(36.84)
10.1114.641.1.110.6.100.5.000000	HERON TEXTBOOKS- READ	\$2,602	\$1,867	\$55,117	\$7,900	\$7,900	\$0	0.00
10.1114.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- RE.	\$646	\$0	\$40,471	\$1,500	\$3,250	\$1,750	116.67
10.1114.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE READ	\$1,586	\$1,164	\$12,019	\$2,843	\$2,718	(\$125)	(4.40)
10.1115.641.1.110.6.100.5.000000	HERON TEXTBOOKS- SCIE	\$815	\$0	\$0	\$405	\$405	\$0	0.00
10.1115.641.1.110.6.150.5.000000	JACQUES TEXTBOOKS- SC	\$0	\$0	\$0	\$200	\$200	\$0	0.00
10.1115.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SCIE	\$766	\$1,279	\$265	\$920	\$520	(\$400)	(43.48)
10.1115.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SCIENC	\$2,256	\$4,192	\$4,196	\$0	\$0	\$0	0.00
10.1116.641.2.110.6.200.5.000000	TEXTBOOKS-MIDDLE SOC.	(\$71)	\$204	\$483	\$749	\$532	(\$217)	(28.97)

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Budget Proposa I- ALL EXP ACCTS - by OBJ

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1116.641.3.110.6.300.5.000000	TEXTBOOKS-HIGH SOC. ST	\$1,464	\$3,367	\$3,250	\$5,000	\$5,000	\$0	0.00
10.1200.641.2.120.6.200.5.000000	TEXTBOOKS-MIDDLE	\$1,381	\$375	\$271	\$1,045	\$3,165	\$2,120	202.87
10.1200.641.3.120.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$0	\$461	\$500	\$0	(\$500)	(100.00)
10.1230.641.0.120.6.012.5.000000	SAGE - TEXTBOOKS	\$246	\$4,112	\$255	\$5,149	\$2,700	(\$2,449)	(47.56)
10.1260.641.1.120.6.100.5.000000	BOOKS ESL ELEM	\$0	\$142	\$0	\$150	\$150	\$0	0.00
10.1300.641.3.130.6.300.5.000000	TEXTBOOKS-HIGH	\$0	\$1,333	\$0	\$0	\$0	\$0	0.00
10.2140.641.0.214.6.012.5.000000	TESTING MATERIALS/EQUIP	\$2,373	\$2,413	\$6,039	\$2,400	\$2,400	\$0	0.00
10.2210.641.0.221.6.000.5.000000	STF TRAINING/CURR DEVT	\$897	\$1,184	\$731	\$2,000	\$2,000	\$0	0.00
10.2210.641.2.221.6.200.5.000000	PROFESSIONAL BOOKS-MID	\$594	\$296	\$295	\$300	\$300	\$0	0.00
10.2210.641.3.221.6.300.5.000000	PROFESSIONAL BOOKS-HIG	\$972	\$483	\$713	\$500	\$500	\$0	0.00
10.2222.641.1.222.6.100.5.000000	HERON BOOKS - LIBRARY	\$3,927	\$4,011	\$2,648	\$3,825	\$3,825	\$0	0.00
10.2222.641.1.222.6.150.5.000000	JACQUES BOOKS - LIBRARY	\$953	\$1,141	\$901	\$1,100	\$1,100	\$0	0.00
10.2222.641.2.222.6.200.5.000000	LIBRARY BOOKS-MIDDLE	\$2,896	\$2,878	\$2,881	\$2,900	\$2,900	\$0	0.00
10.2222.641.3.222.6.300.5.000000	LIBRARY BOOKS-HIGH	\$5,790	\$5,478	\$5,724	\$5,500	\$5,500	\$0	0.00
Objct: TEXTBOOKS - 641		\$47,761	\$152,071	\$172,244	\$100,925	\$64,023	(\$36,902)	(36.56)
10.1108.642.2.110.6.200.5.000000	AV NONPRINT-MIDDLE-HEA	\$0	\$0	\$0	\$275	\$160	(\$115)	(41.82)
10.1112.642.1.110.6.100.5.000000	HERON AUDIO VISUAL - MU	\$143	\$332	\$152	\$155	\$155	\$0	0.00
10.1112.642.1.110.6.150.5.000000	JACQUES AUDIO VISUAL- M	\$0	\$288	\$163	\$174	\$174	\$0	0.00
10.1230.642.0.120.6.012.5.000000	SAGE - AV NON PRINT	\$0	\$0	\$0	\$53	\$53	\$0	0.00
10.2222.642.1.222.6.100.5.000000	HERON NONPRINT - LIBRAF	\$441	\$487	\$316	\$500	\$500	\$0	0.00
10.2222.642.1.222.6.150.5.000000	JACQUES NONPRINT - LIBR	\$0	\$0	\$185	\$200	\$200	\$0	0.00
10.2223.642.2.222.6.200.5.000000	A.V. NON PRINT - MIDDLE	\$394	\$369	\$388	\$400	\$400	\$0	0.00
10.2223.642.3.222.6.300.5.000000	A. V. NON-PRINT - HIGH	\$3,000	\$1,480	\$2,125	\$4,000	\$4,000	\$0	0.00
Objct: ELECTRONIC MEDIA - 642		\$3,977	\$2,955	\$3,328	\$5,757	\$5,642	(\$115)	(2.00)

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1107.643.2.110.6.200.5.000000	GIFTED & TALENTED - INFC	\$3,700	\$6,000	\$5,000	\$5,000	\$5,000	\$0	0.00
Objct: INFO ACCESS FEES - 643		\$3,700	\$6,000	\$5,000	\$5,000	\$5,000	\$0	0.00
10.1105.644.3.110.6.300.5.000000	CL. PERIOD-HIGH ENG/LAN	\$246	\$246	\$228	\$225	\$300	\$75	33.33
10.1108.644.3.110.6.300.5.000000	CL PERIODICALS-HIGH HEA	\$69	\$144	\$79	\$175	\$175	\$0	0.00
10.1112.644.1.110.6.100.5.000000	CL. PERIOD-HERON MUSIC	\$0	\$107	\$0	\$0	\$0	\$0	0.00
10.1115.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SCIEN	\$378	\$383	\$386	\$383	\$384	\$1	0.26
10.1116.644.1.110.6.100.5.000000	HERON CL. PERIOD.- SOC.	\$3,054	\$3,467	\$0	\$3,467	\$3,467	\$0	0.00
10.1116.644.1.110.6.150.5.000000	JACQUES CL PERIOD- SOC	\$882	\$672	\$0	\$628	\$765	\$137	21.82
10.1116.644.2.110.6.200.5.000000	CL. PERIOD-MIDDLE SOC. S	\$1,050	\$966	\$1,301	\$1,221	\$1,235	\$14	1.15
10.1200.644.2.120.6.200.5.000000	CLASS PERIODICALS-MIDD	\$0	\$165	\$171	\$195	\$0	(\$195)	(100.00)
10.2120.644.3.212.6.300.5.000000	CLASS-PERIODICALS-HIGH	\$630	\$756	\$720	\$959	\$959	\$0	0.00
10.2130.644.2.213.6.200.5.000000	NURSE PERIODICALS MIDD	\$18	\$18	\$30	\$0	\$0	\$0	0.00
10.2130.644.3.213.6.300.5.000000	PERIODICALS-HIGH	\$216	\$0	\$215	\$215	\$215	\$0	0.00
10.2210.644.1.221.6.150.5.000000	JACQUES SUBSCRIP-PROF	\$0	\$0	\$0	\$125	\$125	\$0	0.00
10.2210.644.2.221.6.200.5.000000	PROFESSIONAL SUBSCR-M	\$0	\$300	\$293	\$300	\$300	\$0	0.00
10.2210.644.3.221.6.300.5.000000	PROFESSIONAL SUBSCRIP	\$599	\$518	\$620	\$640	\$670	\$30	4.69
10.2222.644.1.222.6.100.5.000000	HERON PERIOD/NEWSPAPI	\$0	\$246	\$246	\$314	\$314	\$0	0.00
10.2222.644.1.222.6.150.5.000000	JACQUES PERIOD/NEWSPA	\$0	\$75	\$95	\$100	\$100	\$0	0.00
10.2222.644.2.222.6.200.5.000000	PERIOD/NEWSPAPER-MIDD	\$293	\$594	\$594	\$600	\$300	(\$300)	(50.00)
10.2222.644.3.222.6.300.5.000000	PERIOD/NEWSPAPER-HIGH	\$5,616	\$6,608	\$6,465	\$6,608	\$1,140	(\$5,468)	(82.75)
10.2320.644.0.232.6.000.5.000000	PERIODICALS-SAU	\$170	\$180	\$129	\$100	\$100	\$0	0.00
10.2840.644.0.284.6.000.5.000000	IT PERIODICALS	\$0	\$100	\$0	\$150	\$150	\$0	0.00
Objct: PERIODICALS - 644		\$13,221	\$15,546	\$11,572	\$16,405	\$10,699	(\$5,706)	(34.78)

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1103.645.3.110.6.300.5.000000	WORKBOOKS-HIGH BUS. EI	\$4,170	\$1,975	\$2,441	\$2,319	\$2,319	\$0	0.00
10.1105.645.1.110.6.100.5.000000	HERON WORKBOOKS- ENG	\$4,382	\$6,652	\$0	\$3,100	\$3,100	\$0	0.00
10.1105.645.1.110.6.150.5.000000	JACQUES WORKBOOKS-EN	\$3,950	\$1,273	\$0	\$2,500	\$2,500	\$0	0.00
10.1105.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE ENG	\$1,888	\$1,888	\$1,841	\$417	\$0	(\$417)	(100.00)
10.1105.645.3.110.6.300.5.000000	WORKBOOKS-HIGH ENG/LA	\$623	\$1,185	\$1,036	\$665	\$665	\$0	0.00
10.1106.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE FOR	\$693	\$912	\$398	\$1,712	\$1,871	\$159	9.29
10.1106.645.3.110.6.300.5.000000	WORKBOOKS-HIGH-FOREIG	\$932	\$2,040	\$1,873	\$2,200	\$2,200	\$0	0.00
10.1111.645.1.110.6.100.5.000000	HERON WORKBOOKS- MAT	(\$1,134)	\$17,479	\$12,926	\$18,267	\$19,000	\$733	4.01
10.1111.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- M	\$1,204	\$3,887	\$4,359	\$6,400	\$6,400	\$0	0.00
10.1111.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MAT	(\$27)	\$5,672	\$5,158	\$7,070	\$7,598	\$528	7.47
10.1111.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MATH	\$1,098	\$1,119	\$742	\$1,440	\$1,315	(\$125)	(8.68)
10.1112.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE MUS	\$1,475	\$1,377	\$1,393	\$1,500	\$1,500	\$0	0.00
10.1112.645.3.110.6.300.5.000000	WORKBOOKS-HIGH MUSIC	\$2,643	\$2,669	\$2,991	\$3,000	\$3,000	\$0	0.00
10.1114.645.1.110.6.100.5.000000	HERON WORKBOOKS- REA	\$1,240	\$1,542	\$6,532	\$7,300	\$7,300	\$0	0.00
10.1114.645.1.110.6.150.5.000000	JACQUES WORKBOOKS- RF	\$0	\$1,708	\$2,957	\$2,788	\$2,788	\$0	0.00
10.1115.645.3.110.6.300.5.000000	WORKBOOKS-HIGH SCIENC	\$464	\$851	\$525	\$1,158	\$750	(\$408)	(35.23)
10.1116.645.2.110.6.200.5.000000	WORKBOOKS-MIDDLE SOC	\$0	\$0	\$0	\$257	\$257	\$0	0.00
10.1200.645.1.120.6.100.5.000000	WORKBOOKS-ELEM.	\$0	\$597	\$881	\$5,576	\$5,576	\$0	0.00
10.1200.645.1.120.6.150.5.000000	JACQUES WORKBOOKS-SP	\$0	\$0	\$0	\$4,203	\$2,620	(\$1,583)	(37.66)
10.1200.645.2.120.6.200.5.000000	WORKBOOKS-MIDDLE	\$855	\$435	\$339	\$1,409	\$3,071	\$1,662	117.96
10.1230.645.0.120.6.012.5.000000	SAGE - WORKBOOKS	\$0	\$0	\$135	\$831	\$1,100	\$269	32.37
10.2120.645.2.212.6.200.5.000000	WORKBOOKS-MIDDLE	\$116	\$44	\$94	\$400	\$400	\$0	0.00
Objct: WORKBOOKS - 645		\$24,570	\$53,304	\$46,619	\$74,512	\$75,330	\$818	1.10
10.1102.650.3.110.6.300.5.000000	SOFTWARE - HIGH ART	\$0	\$0	\$247	\$250	\$250	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1103.650.3.110.6.300.5.000000	SOFTWARE HIGH BUS ED	\$0	\$1,135	\$887	\$1,500	\$1,500	\$0	0.00
10.1104.650.1.110.6.100.5.000000	HERON-COMP SOFTWARE-	\$0	\$730	\$0	\$0	\$0	\$0	0.00
10.1105.650.3.110.6.300.5.000000	SOFTWARE-HIGH ENG/LAN	\$0	\$474	\$598	\$5,598	\$3,000	(\$2,598)	(46.41)
10.1111.650.1.110.6.100.5.000000	HERON SOFTWARE MATH	\$3,000	\$770	\$0	\$3,000	\$2,095	(\$905)	(30.17)
10.1111.650.1.110.6.150.5.000000	JACQUES-SOFTWARE-MAT	\$0	\$0	\$0	\$3,000	\$1,200	(\$1,800)	(60.00)
10.1111.650.2.110.6.200.5.000000	SOFTWARE - MIDDLE - MAT	\$0	\$1,062	\$0	\$0	\$0	\$0	0.00
10.1111.650.3.110.6.300.5.000000	MATH SOFTWARE HIGH	\$2,575	\$6,992	\$1,038	\$1,375	\$1,375	\$0	0.00
10.1112.650.1.110.6.150.5.000000	JACQUES SOFTWARE - MU	\$0	\$50	\$52	\$96	\$96	\$0	0.00
10.1112.650.2.110.6.200.5.000000	SOFTWARE-MIDDLE-MUSIC	\$0	\$109	\$84	\$0	\$0	\$0	0.00
10.1112.650.3.110.6.300.5.000000	SOFTWARE-HIGH MUSIC	\$0	\$0	\$0	\$0	\$1,121	\$1,121	0.00
10.1113.650.2.110.6.200.5.000000	SOFTWARE -MIDDLE PE	\$0	\$0	\$0	\$0	\$50	\$50	0.00
10.1114.650.1.110.6.100.5.000000	HERON SOFTWARE - READ	\$0	\$0	\$14,430	\$0	\$0	\$0	0.00
10.1114.650.1.110.6.150.5.000000	JACQUES SOFTWARE - RE/	\$0	\$0	\$4,732	\$0	\$0	\$0	0.00
10.1115.650.3.110.6.300.5.000000	SOFTWARE - HIGH SCIENC	\$0	\$0	\$0	\$0	\$840	\$840	0.00
10.1200.650.1.120.6.100.5.000000	ELEM SP ED SOFTWARE	\$0	\$0	\$0	\$0	\$2,504	\$2,504	0.00
10.1200.650.1.120.6.150.5.000000	COMPUTER SOFTWARE-SP	\$0	\$0	\$0	\$400	\$399	(\$1)	(0.25)
10.1200.650.2.120.6.200.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$0	\$30,000	\$2,200	(\$27,800)	(92.67)
10.1200.650.3.120.6.300.5.000000	COMPUTER SOFTWARE - E	\$0	\$0	\$0	\$0	\$4,232	\$4,232	0.00
10.1230.650.0.120.6.012.5.000000	SAGE - SOFTWARE	\$0	\$152	\$0	\$235	\$1,200	\$965	410.64
10.1300.650.3.130.6.300.5.000000	VOC ED SOFTWARE	\$8,338	\$8,195	\$10,281	\$15,370	\$15,370	\$0	0.00
10.2120.650.3.212.6.300.5.000000	SOFTWARE-GUIDANCE-HIG	\$0	\$0	\$0	\$0	\$4,489	\$4,489	0.00
10.2222.650.1.222.6.100.5.000000	SOFTWARE - LIBRARY - HE	\$0	\$0	\$0	\$400	\$400	\$0	0.00
10.2222.650.2.222.6.200.5.000000	SOFTWARE - LIBRARY - MIE	\$0	\$0	\$0	\$0	\$895	\$895	0.00
10.2222.650.3.222.6.300.5.000000	SOFTWARE - LIBRARY - HIC	\$0	\$0	\$0	\$0	\$7,440	\$7,440	0.00
10.2400.650.1.240.6.150.5.000000	JACQUES SCH ADMIN SOFT	\$158	\$0	\$0	\$0	\$0	\$0	0.00

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.2400.650.2.240.6.200.5.000000	ADMIN SOFTWARE-MIDDLE	\$0	\$30	\$0	\$0	\$0	\$0	0.00
10.2840.650.0.284.6.000.5.000000	IT SOFTWARE	\$6,841	\$5,999	\$4,780	\$50,800	\$31,520	(\$19,280)	(37.95)
Objct: COMPUTER SOFTWARE - 650		\$20,913	\$25,699	\$37,128	\$112,024	\$82,176	(\$29,848)	(26.64)
10.1105.733.1.110.6.150.5.000000	JACQUES-NEW FURNITURE	\$0	\$0	\$461	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$0	\$0	\$461	\$0	\$0	\$0	0.00
Obj: SUPPLIES AND MATERIALS - 6		\$1,037,218	\$1,157,947	\$1,240,691	\$1,254,908	\$1,266,992	\$12,084	0.96
10.4100.710.0.400.7.000.5.000000	PROPERTY ACQUISITION &	\$0	\$0	\$34,000	\$1	\$1	\$0	0.00
Objct: LAND AND IMPROVEMENTS - 710		\$0	\$0	\$34,000	\$1	\$1	\$0	0.00
10.1102.731.1.110.7.100.5.000000	NEW EQUIP-ELEM-ART	\$0	\$244	\$0	\$0	\$0	\$0	0.00
10.1104.731.1.110.7.100.5.000000	HERON-NEW EQUIP-COMPI	\$0	\$1,826	\$207	\$0	\$0	\$0	0.00
10.1104.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE COMP.	\$0	\$0	\$10,179	\$0	\$0	\$0	0.00
10.1104.731.3.110.7.300.5.000000	NEW EQUIP-HIGH COMPUT	\$0	\$1,364	\$0	\$0	\$0	\$0	0.00
10.1105.731.1.110.7.100.5.000000	NEW EQUIP-ELEM. ENG/LAI	\$0	\$0	\$0	\$41,455	\$0	(\$41,455)	(100.00)
10.1105.731.1.110.7.150.5.000000	JACQUES-NEW EQUIPMEN	\$382	\$0	\$0	\$14,410	\$0	(\$14,410)	(100.00)
10.1105.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE ENGLI	\$0	\$0	\$32,252	\$0	\$0	\$0	0.00
10.1105.731.3.110.7.300.5.000000	NEW EQUIP-HIGH ENG/LAN	\$0	\$9,583	\$15,344	\$1	\$0	(\$1)	(100.00)
10.1106.731.3.110.7.300.5.000000	NEW EQUIP-HIGH FOREIGN	\$0	\$2,470	\$946	\$0	\$0	\$0	0.00
10.1109.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE HOME	\$0	\$0	\$0	\$0	\$7,470	\$7,470	0.00
10.1110.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE TECH	\$0	\$0	\$0	\$0	\$1,715	\$1,715	0.00
10.1111.731.1.110.7.100.5.000000	NEW EQUIP.-ELEM. MATH	\$0	\$0	\$0	\$0	\$48,475	\$48,475	0.00
10.1111.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$0	\$0	\$0	\$0	\$18,045	\$18,045	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1111.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE MATH	\$0	\$23,230	\$0	\$0	\$0	\$0	0.00
10.1111.731.3.110.7.300.5.000000	NEW EQUIP-HIGH MATH	\$0	\$61,098	\$0	\$0	\$9,170	\$9,170	0.00
10.1112.731.1.110.7.150.5.000000	JACQUES NEW EQUIPMENT	\$565	\$183	\$0	\$0	\$0	\$0	0.00
10.1113.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE PHYS I	\$0	\$0	\$0	\$150	\$0	(\$150)	(100.00)
10.1114.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE READING	\$0	\$0	\$6,559	\$0	\$0	\$0	0.00
10.1115.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE SCIENCE	\$25,616	\$0	\$3,106	\$772	\$0	(\$772)	(100.00)
10.1115.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SCIENCE	\$40,350	\$0	\$13,092	\$5,291	\$5,270	(\$21)	(0.40)
10.1116.731.2.110.7.200.5.000000	NEW EQUIP-MIDDLE-SOC. STUD	\$0	\$0	\$2,426	\$0	\$0	\$0	0.00
10.1116.731.3.110.7.300.5.000000	NEW EQUIP-HIGH SOC. STUD	\$173	\$0	\$1,656	\$0	\$0	\$0	0.00
10.1200.731.2.120.7.200.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$0	\$0	\$112	\$112	0.00
10.1230.731.0.120.7.012.5.000000	SAGE - NEW EQUIPMENT	\$1,403	\$5,349	\$710	\$850	\$850	\$0	0.00
10.2120.731.1.212.7.100.5.000000	NEW EQUIP STUDENT SERVICE	\$0	\$0	\$0	\$0	\$770	\$770	0.00
10.2120.731.3.212.7.300.5.000000	NEW EQUIP-HIGH	\$0	\$96	\$0	\$0	\$0	\$0	0.00
10.2400.731.3.240.7.300.5.000000	NEW EQUIP-HIGH	\$6,704	\$0	\$0	\$0	\$0	\$0	0.00
10.2600.731.0.260.7.026.5.000000	NEW EQUIP-DW	\$443	\$13,000	\$0	\$0	\$0	\$0	0.00
10.2600.731.1.260.7.026.5.000000	NEW EQUIPMENT ELEM - H	\$0	\$0	\$1,500	\$1,000	\$6,000	\$5,000	500.00
10.2600.731.1.260.7.150.5.000000	NEW EQUIPMENT - JACQUES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.00
10.2600.731.2.260.7.026.5.000000	NEW EQUIP-MIDDLE	\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.00
10.2600.731.3.260.7.026.5.000000	NEW EQUIP-HIGH	\$0	\$0	\$0	\$0	\$15,000	\$15,000	0.00
Objct: NEW EQUIPMENT - 731		\$75,637	\$118,442	\$87,977	\$63,929	\$128,877	\$64,948	101.59
10.1104.733.1.110.7.100.5.000000	HERON-NEW FURN-COMPUTER	\$0	\$0	\$3,201	\$3,540	\$0	(\$3,540)	(100.00)
10.1104.733.2.110.7.200.5.000000	NEW FURN - MIDDLE - COM	\$0	\$0	\$10,076	\$0	\$0	\$0	0.00
10.1115.733.3.110.7.300.5.000000	NEW FURN-HIGH-SCIENCE	\$1,471	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.733.2.222.7.200.5.000000	NEW FURNITURE-MIDDLE-AD	\$0	\$0	\$255	\$0	\$0	\$0	0.00
Objct: NEW FURNITURE - 733		\$1,471	\$0	\$13,533	\$3,540	\$0	(\$3,540)	(100.00)

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

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Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1102.734.3.110.7.300.5.000000	NEW COMPUTERS-HIGH AF	\$0	\$0	\$1,399	\$1,268	\$0	(\$1,268)	(100.00)
10.1104.734.1.110.7.100.5.000000	HERON-NEW COMPUTERS-	\$0	\$0	\$26,672	\$1	\$0	(\$1)	(100.00)
10.2140.734.0.215.7.012.5.000000	NEW COMPUTERS - DW - P	\$0	\$0	\$660	\$0	\$0	\$0	0.00
10.2332.734.0.233.7.012.5.000000	SPEC ED NEW COMPUTERS	\$0	\$1,723	\$400	\$0	\$0	\$0	0.00
10.2840.734.0.284.7.000.5.000000	IT NEW EQUIPMENT	\$16,798	\$7,032	\$29,907	\$0	\$0	\$0	0.00
Objct: NEW COMPUTERS - 734		\$16,798	\$8,755	\$59,038	\$1,269	\$0	(\$1,269)	(100.00)
10.1102.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE ART	\$0	\$0	\$0	\$148	\$148	\$0	0.00
10.1104.735.1.110.7.100.5.000000	HERON-REPL. EQUIP-COMF	\$0	\$0	\$802	\$0	\$600	\$600	0.00
10.1104.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE COMI	\$83	\$0	\$526	\$330	\$770	\$440	133.33
10.1105.735.1.110.7.150.5.000000	JACQUES REPL EQUIP-ENG	\$0	\$0	\$163	\$200	\$200	\$0	0.00
10.1106.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE-FOR.	\$0	\$0	\$0	\$0	\$1,430	\$1,430	0.00
10.1109.735.2.110.7.200.5.000000	REPL. EQUIP-MID HOME EC	\$0	\$0	\$0	\$90	\$1,315	\$1,225	1,361.11
10.1109.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH HOME E	\$0	\$0	\$0	\$0	\$3,233	\$3,233	0.00
10.1110.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE TECH	\$0	\$0	\$0	\$0	\$1,315	\$1,315	0.00
10.1110.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH TECH EI	\$1,500	\$0	\$0	\$0	\$3,894	\$3,894	0.00
10.1111.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MATH	\$0	\$0	\$0	\$1,374	\$1,510	\$136	9.90
10.1111.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MATH	\$0	\$2,978	\$0	\$0	\$350	\$350	0.00
10.1112.735.1.110.7.100.5.000000	REPL. EQUIP-ELEM MUSIC	\$0	\$0	\$0	\$0	\$70	\$70	0.00
10.1112.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE MUSI	\$0	\$0	\$5,045	\$348	\$99	(\$249)	(71.55)
10.1112.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH MUSIC	\$0	\$1,155	\$500	\$1,000	\$1,000	\$0	0.00
10.1113.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE PHYS	\$0	\$0	\$1,000	\$2,550	\$0	(\$2,550)	(100.00)
10.1113.735.3.110.7.300.5.000000	REPLACE EQUIP-HIGH PHY	\$3,245	\$1,417	\$995	\$2,000	\$2,000	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1115.735.2.110.7.200.5.000000	REPL.EQUIP-MIDDLE SCIEN	\$0	\$0	\$0	\$0	\$1,660	\$1,660	0.00
10.1116.735.3.110.7.300.5.000000	REPL. EQUIP-HIGH SOC. ST	\$0	\$0	\$0	\$0	\$770	\$770	0.00
10.1118.735.2.110.7.200.5.000000	REPL. EQUIP-MIDDLE GEN.	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
10.1118.735.3.110.7.300.5.000000	REPL. EQUIP-GEN SUP.	\$0	\$249	\$0	\$0	\$0	\$0	0.00
10.1230.735.0.120.7.012.5.000000	SAGE - REPLACE EQUIPME	\$0	\$0	\$4,520	\$0	\$0	\$0	0.00
10.1300.735.3.130.7.300.5.000000	REPL. EQUIP	\$11,800	\$40,804	\$41,060	\$28,554	\$28,000	(\$554)	(1.94)
10.1410.735.2.140.7.200.5.000000	REPL EQUIP - MIDDLE	\$0	\$0	\$0	\$0	\$3,000	\$3,000	0.00
10.2120.735.2.212.7.200.5.000000	GUID REPL EQUIP-MIDDLE	\$0	\$0	\$0	\$0	\$28	\$28	0.00
10.2120.735.3.212.7.300.5.000000	GUID REPL EQUIP-HIGH	\$0	\$0	\$0	\$4,500	\$0	(\$4,500)	(100.00)
10.2130.735.1.213.7.100.5.000000	HERON REPL EQUIP - HEAL	\$0	\$346	\$0	\$0	\$0	\$0	0.00
10.2130.735.1.213.7.150.5.000000	JACQUES REPL EQUIP - HE	\$0	\$0	\$779	\$795	\$660	(\$135)	(16.98)
10.2130.735.2.213.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$84	\$0	\$45	\$519	\$474	1,053.33
10.2130.735.3.213.7.300.5.000000	REPL. EQUIP-HIGH	\$0	\$540	\$0	\$0	\$0	\$0	0.00
10.2150.735.0.215.7.012.5.000000	REPL. EQUIP	\$0	\$0	\$0	\$850	\$2,865	\$2,015	237.06
10.2222.735.1.222.7.100.5.000000	REPL.EQUIP-ELEM-LIBRAR	\$0	\$0	\$0	\$0	\$200	\$200	0.00
10.2222.735.2.222.7.200.5.000000	LIB REPL EQUIP MIDDLE	\$191	\$0	\$0	\$0	\$0	\$0	0.00
10.2223.735.1.222.7.100.5.000000	HERON REPL. EQUIP- AV	\$0	\$0	\$0	\$1,110	\$500	(\$610)	(54.95)
10.2223.735.2.222.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$0	\$29	\$0	\$0	\$0	0.00
10.2223.735.3.222.7.300.5.000000	REPL. EQUIP-HIGH	\$1,365	\$3,300	\$2,698	\$4,995	\$4,995	\$0	0.00
10.2400.735.1.240.7.150.5.000000	JACQUES REPL EQUIP - SC	\$0	\$375	\$0	\$128	\$128	\$0	0.00
10.2400.735.2.240.7.200.5.000000	REPL. EQUIP-MIDDLE	\$0	\$1,279	\$0	\$0	\$0	\$0	0.00
10.2600.735.0.260.7.026.5.000000	REPL. EQUIP-DW	\$0	\$0	\$9,500	\$3,000	\$0	(\$3,000)	(100.00)
10.2600.735.3.260.7.026.5.000000	REPL. EQUIP-HIGH	\$0	\$0	\$885	\$0	\$3,500	\$3,500	0.00
Objct: REPLACEMENT EQUIP - 735		\$18,185	\$52,528	\$68,504	\$52,017	\$65,759	\$13,742	26.42

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1102.737.1.110.7.100.5.000000	HERON-REPL FURN-ART	\$0	\$0	\$566	\$570	\$0	(\$570)	(100.00)
10.1102.737.2.110.7.200.5.000000	REPL FURN-MIDDLE ART	\$0	\$0	\$262	\$398	\$398	\$0	0.00
10.1112.737.1.110.7.100.5.000000	REPL. FURN-ELEM MUSIC	\$0	\$0	\$0	\$0	\$102	\$102	0.00
10.1118.737.1.110.7.100.5.000000	REPL. FURN-ELEM GEN. SU	\$0	\$0	\$0	\$0	\$3,200	\$3,200	0.00
10.1118.737.1.110.7.150.5.000000	JACQUES REPL FURN - GEI	\$201	\$0	\$0	\$500	\$3,250	\$2,750	550.00
10.1118.737.2.110.7.200.5.000000	REPL. FURN-MIDDLE GEN. SU	\$0	\$262	\$0	\$0	\$0	\$0	0.00
10.2400.737.2.240.7.200.5.000000	REPL. FURNITURE-MIDDLE	\$60	\$100	\$294	\$0	\$0	\$0	0.00
Objct: REPLACEMENT FURNITURE - 737		\$261	\$362	\$1,122	\$1,468	\$6,950	\$5,482	373.43
10.2400.738.1.110.7.100.5.000000	HERON-REPL COMPUTER-F	\$0	\$0	\$0	\$2,310	\$0	(\$2,310)	(100.00)
10.2400.738.2.240.7.200.5.000000	REPL COMPUTERS-MIDDLE	\$0	\$0	\$0	\$1,540	\$1,540	\$0	0.00
10.2840.738.0.284.7.000.5.000000	IT REPLACE. EQUIP	\$44,661	\$52,155	\$53,771	\$15,000	\$53,040	\$38,040	253.60
Objct: REPLACEMENT COMPUTERS - 738		\$44,661	\$52,155	\$53,771	\$18,850	\$54,580	\$35,730	189.55
10.2840.739.0.284.7.000.5.000000	IT NEW ONE-TO-ONE EQUIP	\$0	\$0	\$0	\$0	\$67,264	\$67,264	0.00
Objct: NEW BYOD EQUIPMENT - 739		\$0	\$0	\$0	\$0	\$67,264	\$67,264	0.00
Obj: PROPERTY - 7		\$157,012	\$232,241	\$317,946	\$141,074	\$323,431	\$182,357	129.26
10.1102.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE ART	\$0	\$0	\$150	\$200	\$200	\$0	0.00
10.1102.810.3.110.8.300.5.000000	DUES AND FEES - HIGH AR	\$330	\$0	\$0	\$330	\$330	\$0	0.00
10.1107.810.1.110.8.100.5.000000	HERON DUES & FEES - GIF	\$243	\$123	\$279	\$275	\$275	\$0	0.00
10.1107.810.2.110.8.200.5.000000	DUES & FEES - MID GIFT/TA	\$590	\$840	\$511	\$770	\$770	\$0	0.00
10.1111.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MATH	\$0	\$0	\$240	\$240	\$240	\$0	0.00
10.1111.810.3.110.8.300.5.000000	DUES-HIGH MATH	\$95	\$145	\$145	\$160	\$160	\$0	0.00

Milford School District - SAU 40

Budget Proposal I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.1112.810.2.110.8.200.5.000000	DUES/FEES -MIDDLE MUSIC	\$0	\$0	\$300	\$675	\$500	(\$175)	(25.93)
10.1112.810.3.110.8.300.5.000000	DUES-HIGH MUSIC	\$1,105	\$749	\$974	\$1,720	\$1,720	\$0	0.00
10.1115.810.3.110.8.300.5.000000	DUES-HIGH-SCIENCE	\$115	\$140	\$147	\$150	\$437	\$287	191.33
10.1116.810.3.110.8.300.5.000000	DUES-HIGH SOC. STUD.	\$700	\$700	\$700	\$1,000	\$1,000	\$0	0.00
10.1300.810.3.130.8.300.5.000000	DUES & FEES-HIGH	\$1,116	\$695	\$1,120	\$1,043	\$1,043	\$0	0.00
10.1410.810.1.140.8.100.5.000000	STUDENT ACTIVITIES - ELE	\$990	\$1,325	\$992	\$1,325	\$1,325	\$0	0.00
10.1410.810.1.140.8.150.5.000000	STUDENT ACTIVITIES- JAC	\$0	\$0	\$160	\$350	\$350	\$0	0.00
10.1410.810.2.140.8.200.5.000000	DUES & FEES-MIDDLE	\$3,209	\$3,408	\$2,702	\$3,670	\$4,975	\$1,305	35.56
10.1410.810.3.140.8.300.5.000000	DUES & FEES-HIGH	\$7,310	\$9,292	\$9,248	\$9,240	\$9,240	\$0	0.00
10.2120.810.3.212.8.300.5.000000	DUES & FEES-HIGH	\$300	\$304	\$306	\$310	\$310	\$0	0.00
10.2130.810.3.213.8.300.5.000000	DUES & FEES-HIGH	\$135	\$135	\$135	\$135	\$150	\$15	11.11
10.2310.810.0.231.8.000.5.000000	DUES & FEES	\$6,169	\$6,374	\$5,729	\$6,200	\$6,370	\$170	2.74
10.2320.810.0.232.8.000.5.000000	DUES AND FEES-SAU	\$6,054	\$5,423	\$4,149	\$5,713	\$6,011	\$298	5.22
10.2332.810.0.233.8.012.5.000000	SPEC ED DUES & FEES-DW	\$1,983	\$1,060	\$1,109	\$1,335	\$1,335	\$0	0.00
10.2400.810.1.240.8.100.5.000000	HERON DUES & FEES - SCH	\$1,737	\$1,882	\$1,801	\$1,710	\$1,976	\$266	15.56
10.2400.810.1.240.8.150.5.000000	JACQUES DUES & FEES- SC	\$780	\$720	\$814	\$850	\$850	\$0	0.00
10.2400.810.2.240.8.200.5.000000	DUES & FEES-MIDDLE	\$2,463	\$2,541	\$2,581	\$2,550	\$2,550	\$0	0.00
10.2400.810.3.240.8.300.5.000000	DUES & FEES-HIGH	\$5,740	\$5,740	\$5,864	\$6,092	\$9,808	\$3,716	61.00
Objct: DUES AND FEES - 810		\$41,164	\$41,595	\$40,156	\$46,043	\$51,925	\$5,882	12.78
10.5120.830.0.512.8.000.5.000000	INTEREST	\$483,074	\$419,666	\$414,157	\$398,019	\$347,926	(\$50,093)	(12.59)
Objct: INTEREST - 830		\$483,074	\$419,666	\$414,157	\$398,019	\$347,926	(\$50,093)	(12.59)
10.2400.895.3.240.8.300.5.000000	GRADUATION EXPENSES-H	\$12,820	\$12,241	\$13,062	\$11,000	\$11,000	\$0	0.00
Objct: GRADUATION EXPENSES - 895		\$12,820	\$12,241	\$13,062	\$11,000	\$11,000	\$0	0.00
Obj: OTHER OBJECTS - 8		\$537,057	\$473,503	\$467,375	\$455,062	\$410,851	(\$44,211)	(9.72)

Milford School District - SAU 40

Budget Proposa I- ALL EXP ACCTS - by OBJ

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 7/1/2015

To Date: 6/30/2016

Definition: FY1516 SUPT to SB 11-3-14

Account	Description	1112 EXP	1213 EXP	1314 EXP	1415 BUDGET	1516 SUPT TO SB 11-3-14	DOLLAR CHANGE	PERCENT CHANGE
10.5110.910.0.511.9.000.5.000000	REDEMPTION OF PRINCIPA	\$1,208,070	\$991,941	\$866,243	\$1,018,070	\$995,576	(\$22,494)	(2.21)
Objct: REDEMPTION OF PRINCIPAL - 910		\$1,208,070	\$991,941	\$866,243	\$1,018,070	\$995,576	(\$22,494)	(2.21)
10.5220.930.0.522.9.000.5.000000	TO SPECIAL REVENUE FUN	\$0	\$0	\$0	\$1,231,891	\$1,265,846	\$33,955	2.76
10.5221.930.0.522.9.000.5.000000	TO FOOD SERVICE FUND	\$0	\$67,877	\$0	\$890,000	\$860,000	(\$30,000)	(3.37)
Objct: FUND TRANSFERS - 930		\$0	\$67,877	\$0	\$2,121,891	\$2,125,846	\$3,955	0.19
Obj: OTHER USE OF FUNDS - 9		\$1,208,070	\$1,059,818	\$866,243	\$3,139,961	\$3,121,422	(\$18,539)	(0.59)
Grand Total:		\$33,369,608	\$33,574,562	\$34,767,626	\$37,300,923	\$38,837,778	\$1,536,856	4.12

End of Report